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ABSTRACT

The Jefferson County School District (Denver, Colorado) presents its final scheduling and funding source information for the 1998-2003 capital improvement program and the status of the 1992-1997 completed capital improvement project costs compared to the budget. Funding data are detailed for each of the district's 182 public schools, special use facilities, support facilities; and community use facilities as well as any future capital improvement needs. The district's eight environmental regulatory programs are examined. Remaining sections provide assessment data and information on facility maintenance, pavement management, real property management, school and office equipment, sponsorship, technology, temporary buildings, and vehicle replacement. (GR)

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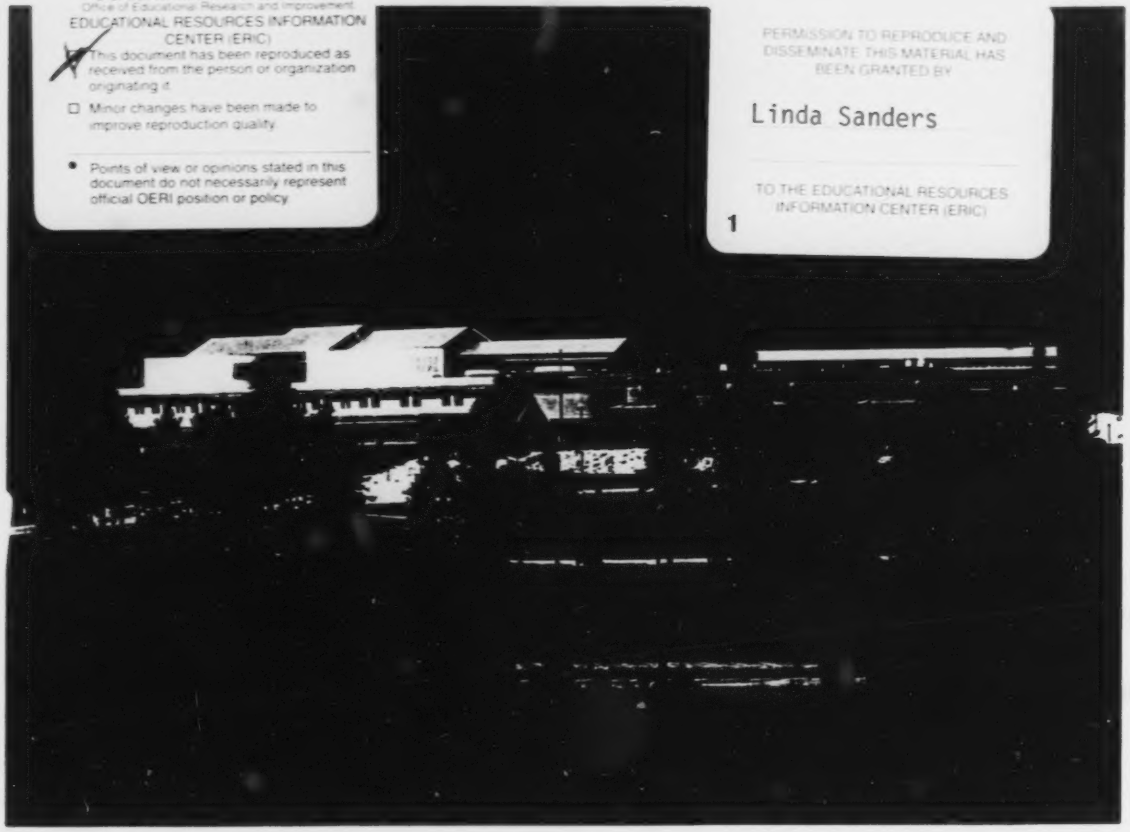
ED 436 933

Jefferson County School District, No. R-1

Asset Management Plan

March 1998

Includes
1992-1997 Completed Projects
and
1998-2003 Capital Improvement Program and Schedule



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1

Conifer High School – Opened 1996
James D. MacConnell Award for Excellence in School Design

EF 005 525

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On the Cover:

Conifer High School

Completed in July of 1996, Conifer High School took top honors as the recipient of the prestigious James D. MacConnell Award for excellence in school design established by the Council of Educational Facility Planners International. Collaborative planning with architects, district administrators, teachers, staff, and community members resulted in the innovative, flexible, environmentally sensitive school.

The new school serves as an exemplary project in mountain site development. In order to "be a good neighbor," a buffer zone of trees and natural vegetation was maintained around the entire site. Additionally, conservation of water and vegetation was a top priority in site development.

Unique instructional spaces on each floor accommodate two, four-classroom clusters with integrated small group/conference flex spaces providing learning options, including individual study as well as a small group and large group interdisciplinary learning.

Views to the outside and visual access to natural light provide most learning spaces with windows to the naturally illuminated interior spaces. Throughout the building, the magnificent exterior vistas open up and daylight floods the atriums, lobby, media enter, commons and major teaching spaces.

"We Are One"

JEFFERSON COUNTY PUBLIC SCHOOLS
1829 Denver West Drive, Building #27 / P.O. Box 4001 / Golden, Colorado 80401-0001 / (303) 982-6500

March 5, 1998

Jane Hammond, Superintendent
Members of the Board of Education
Citizens of Jefferson County

This March 1998 Asset Management Plan finalizes the schedule and funding source for the 1998-2003 capital improvement program. It also reflects the status of the 1992-1997 completed capital improvement project costs compared to the budget.

The first Asset Management Plan was produced prior to the successful November 1992 $325 million bond election. An updated Plan has been completed in each successive year. Although the necessary capital improvements represent the nucleus of the Plan, it also contains sections on various other district assets.

Successful completion of the 1992-1997 Asset Management Plan has generated positive results. The following is an example of those results:

- Validated the district's ability to complete a successful five-year program with bond and capital reserve funding;
- Promoted public appreciation and facilitated voter support of a follow-up successful bond election for $265 million;
- Upgraded districtwide technology through the implementation of the Technology Plan;
- Initiated a bus replacement program with a positive safety impact;
- Continued cost avoidance through the energy management program;
- Improved relationships with community groups due to Building Use management;
- Managed extensive environmental concerns; and,
- Allowed implementation of a sponsorship program to finance stadium construction.

Annual updates of this Asset Management Plan will provide the ongoing status of District assets.

Sincerely,

Donald Oatman
Deputy Superintendent
Support Services

Jefferson County School District, No. R-1
Asset Management Plan 1998-2003
March 1998

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Bond and Capital Reserve Proceeds Distribution

Since 1992, the District's policy for capital improvement funding has been that all capital improvement projects with an estimated useful life in excess of 20 years were financed through the use of general obligation bonds. Those projects include construction of new facilities, additions to existing facilities, major renovations, replacement of heating/ventilating, electrical and plumbing systems. All capital improvements with an estimated useful life of less than 20 years were financed from the capital reserve fund. Projects in this category include improvement or replacement of roofs, floor coverings, parking lots, tennis courts, site work and minor remodeling. This process was successfully used for the 1992-1997 capital improvement program. This was also the basis for the proposed 1998-2003 program as presented to the Board of Education in August 1997.

In order to maximize the investment earnings that may be retained by the District under the federal tax laws through the use of an exception to the rebate requirement that is available for certain construction bond issues, the finalized 1998-2003 capital improvement program will differ from the proposed plan as follows:

- The $265 million authorized by the electorate will be divided into two separate bond issues: Series 1998A and Series 1998B as shown below.
- The proceeds from the $65 million Series 1998B bond, plus interest earnings, will be used for construction expenditures (excluding land acquisition, landscaping and moveable furniture and equipment) during the first 24 months of the six-year program. Within the 24-month period, certain time-specific spending tests must be met.* It is anticipated the Series 1998B bond proceeds will be expended prior to the 24-month period.
- The $200 million Series 1998A bond proceeds will be spent starting immediately for costs that do not qualify as "construction" expenditures under the federal tax laws. Once the proceeds from the Series 1998B bonds are expended, construction expenses will shift to the $200 million Series 1998A bond proceeds. It is expected that approximately $150 million of bond proceeds will be spent in the first two years and that all bond proceeds will be expended through September 2001.
- Finally, the remaining construction expenditures from October 2001 through December 2003 will be expended from Capital Reserve Fund resources.

For this reason, the Capital Improvement Program pages show some dollar figures in bold to indicate they will be funded from a different source than planned prior to the November election. All of the projects shown in the August 1997 Asset Management Plan Update will be completed; however, by restructuring the use of the resources, it is estimated that an additional $6 million in interest earnings will be available for the Capital Improvement Program.

Construction Schedule Criteria

The construction schedule for the 1998-2003 capital improvement projects was established using the following guidelines:

- Schedule a relatively even level of work among each project team,
- Provide a relatively even flow of work for the duration of the 1998-2003 program,
- Schedule high-priority projects in schools that had minimal work in the 1992-1997 program to be completed early in the 1998-2003 program,

- Relate schedule for construction of new housing to meet projected enrollments for specific schools,
- Schedule projects based on Board of Education Policy FBC for project priority,
- Combine multiple items of work at a single site into a package when appropriate,
- Schedule construction work to minimize impact on instructional program and school schedule,
- Schedule completion of construction work prior to the start of a new school year to the extent possible,
- Provide adequate time for each phase of work: design, bid, construction,
- Consider optimal bid period for various types of work,
- Consider seasonal nature of specific construction work,
- Comply with statutory and regulatory requirements,
- Expedite projects where design concept studies, master plan and site studies have been completed,
- Expedite design concept studies, engineering studies and master plans for projects, and,
- Correlate schedule of projects where they are interdependent.

Asbestos Abatement

Please notice the asbestos abatement requirements on Page 135. As noted, it is difficult to allocate asbestos abatement costs to individual projects or buildings. The presence of asbestos may be known, however, the mere presence is not in and of itself unsafe if not disturbed. When school buildings require major renovation and remodeling, the necessary intrusion into areas containing asbestos mandates the containment of those asbestos particles.

For this reason, an asbestos abatement reserve amount is shown on this page in the amount of $12,200,000. It will be allocated per project as needed. This reserve will allow the safe and appropriate containment of asbestos at sites scheduled for renovation and/or upgrade.

1998 - 2003 Capital Improvement Program
Revenues and Expenditures

	1997/98	1998/99	1999/2000	2000/01	2001/02	2002/03	2003/04	Total
Bond Issue 1998A								
Beginning Fund Balance	$0	$207,224,641	$217,300,109	$116,890,576	$23,667,413	$0	$0	$0
Bond Proceeds	$204,771,081	$0	$0	$0	$0	$0	$0	$204,771,081
Interest Earnings	$3,253,584	$10,075,468	$8,623,232	$3,480,858	$164,240	$0	$0	$25,597,382
Total Revenue	$208,024,665	$10,075,468	$8,623,232	$3,480,858	$164,240	$0	$0	$230,368,463
Project Expenditures	$800,024	$0	$109,032,765	$96,704,021	$23,831,653	$0	$0	$230,368,463
Ending Fund Balance	$207,224,641	$217,300,109	$116,890,576	$23,667,413	$0	$0	$0	$0
Bond Issue 1998B								
Beginning Fund Balance	$0	$56,704,454	$12,069,963	$0	$0	$0	$0	$0
Bond Proceeds	$68,351,603	$0	$0	$0	$0	$0	$0	$68,351,603
Interest Earnings	$1,040,276	$2,372,877	$71,395	$0	$0	$0	$0	$3,484,548
Total Revenue	$69,391,879	$2,372,877	$71,395	$0	$0	$0	$0	$71,836,151
Project Expenditures	$12,687,425	$47,007,368	$12,141,358	$0	$0	$0	$0	$71,836,151
Ending Fund Balance	$56,704,454	$12,069,963	$0	$0	$0	$0	$0	$0
Capital Reserve Fund								
Beginning Fund Balance	$1,145,049	$7,287,837	$11,254,854	$28,960,794	$48,608,835	$69,078,269	$87,624,974	$1,145,049
Revenue								
Transfer from General Fund	$16,800,000	$17,800,000	$18,800,000	$19,800,000	$20,300,000	$20,800,000	$20,800,000	$135,100,000
Interest Earnings	$409,148	$717,017	$1,255,940	$2,298,041	$2,669,434	$396,705	$0	$7,746,285
Miscellaneous Revenue	$1,549,720	$1,500,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$8,049,720
	$18,758,868	$20,017,017	$21,055,940	$23,098,041	$23,969,434	$22,196,705	$21,800,000	$150,896,005
Expenditures								
Certificates of Participation	$4,550,000	$12,300,000	$0	$0	$0	$0	$0	$16,850,000
Temporary Buildings	$800,000	$800,000	$800,000	$800,000	$700,000	$700,000	$700,000	$5,300,000
Bus Replacement	$1,586,080	$1,700,000	$1,800,000	$1,900,000	$2,000,000	$2,150,000	$2,250,000	$13,386,080
Support Vehicle Replacement	$680,000	$500,000	$0	$0	$0	$0	$0	$1,180,000
Communications Projects	$2,000,000	$0	$0	$0	$0	$0	$0	$2,000,000
Other Capital Improvement Projects	$3,000,000	$750,000	$750,000	$750,000	$800,000	$800,000	$800,000	$7,650,000
	$12,616,080	$16,050,000	$3,350,000	$3,450,000	$3,500,000	$3,650,000	$3,750,000	$46,366,080
Capital Improvement Projects Per Plan	$0	$0	$0	$0	$ 57,222,929	$ 38,558,103	$ 8,501,376	$ 104,282,408
Total Expenditures	$12,616,080	$16,050,000	$3,350,000	$3,450,000	$60,722,929	$42,208,103	$12,251,376	$150,648,488
Ending Fund Balance	$7,287,837	$11,254,854	$28,960,794	$48,608,835	$69,078,269	$87,624,974	$105,674,974	$1,392,566
Total Construction Program Expenditures	**$13,487,449**	**$47,007,368**	**$121,174,123**	**$96,704,021**	**$81,054,582**	**$38,558,103**	**$8,501,376**	**$406,487,022**
Total Capital Expenditures	**$26,103,529**	**$63,057,368**	**$124,524,123**	**$100,154,021**	**$84,554,582**	**$42,208,103**	**$12,251,376**	**$452,853,102**
Total Interest Earnings	**$4,703,008**	**$13,165,362**	**$9,950,567**	**$5,778,899**	**$2,833,674**	**$396,705**	**$0**	**$36,828,215**

Schools,

Special Use

and

Support Facilities

Schools, Districtwide/Special Use Facilities, and Support Facilities

Elementary Schools

3. Adams
4. Allendale
5. Bear Creek
6. Belmar
7. Bergen Meadows
8. Bergen Valley
9. Bradford Primary
10. Bradford Intermediate
11. Campbell
12. Coal Creek
13. Colorow
14. Columbine Hills
15. Coronado
16. Deane
17. Devinny
18. Dutch Creek
19. Edgewater
20. Eiber
21. Elk Creek
22. Fairmount
23. Fitzmorris
24. Foothills
25. Foster
26. Fremont
27. Glennon Heights
28. Governor's Ranch
29. Green Gables
30. Green Mountain
31. Hackberry Hill
32. Hutchinson
33. Kendallvue
34. Kendrick Lakes
35. Kullerstrand
36. Kyffin
37. Lasley
38. Lawrence
39. Leawood
40. Little
41. Lukas
42. Lumberg
43. Maple Grove
44. Marshdale
45. Martensen
46. Mitchell (New)
47. Molholm
48. Mortensen
49. Mount Carbon
50. Normandy
51. Parmalee
52. Parr
53. Patterson
54. Peck
55. Peiffer
56. Pennington
57. Pleasant View
58. Powderhorn
59. Prospect Valley
60. Ralston
61. Red Rocks
62. Rooney Ranch
63. Russell
64. Ryan
65. Secrest
66. Semper
67. Shaffer
68. Shelton
69. Sheridan Green
70. Sierra
71. Slater
72. South Lakewood
73. Stein
74. Stevens
75. Stober
76 Stony Creek
77. Stott
78. Swanson
79. Thomson
80. Ute Meadows
81. Van Arsdale
82. Vanderhoof
83. Vivian
84. Warder
85. Weber
86. Welchester
87. West Jefferson
88. West Woods
89. Westgate
90. Westridge
91. Wilmore-Davis
92. Wilmot
93. Witt
94. Zerger
95. New Elementary (South Area)

Middle Schools

97. Arvada Middle
98. Bell Middle
99. Carmody Middle
100. Creighton Middle
101. Deer Creek Middle
102. Drake Middle
103. Dunstan Middle
104. Evergreen Junior
105. Everitt Middle
106. Ken Caryl Middle
107. Mandalay Middle
108. Moore Middle
109. North Arvada Middle
110. Oberon Middle
111. O'Connell Middle
112. Summit Ridge Middle
113. West Jefferson Junior
114. Wheat Ridge Middle
115. New Middle School (South Area)
116. New Middle School (Standley Lake Area)

High Schools

117. Alameda Senior
118. Arvada Senior
119. Arvada West Senior
120. Bear Creek Senior
121. Chatfield Senior
122. Columbine Senior
123. Conifer Senior
124. Dakota Ridge Senior
125. Evergreen Senior
126. Golden Senior
127. Green Mountain Senior
128. Jefferson Senior
129. Lakewood Senior
130. Pomona Senior
131. Standley Lake Senior
132. Wheat Ridge Senior
133. New High School (Arvada West Area)

Districtwide and Special Use Facilities

135. Asbestos Abatement
136. Allendale Cottages
137. Applewood Knolls Cottages
138. Central Lakewood
139. Columbine Hills Cottages
140. D'Evelyn New Alternative Jr/Sr
141. Dennison
142. Devinny Cottages
143. Fitzmorris Cottages
144. Foster Cottages
145. Fruitdale School
146. Irwin School
147. Jefferson County Open School
148. Johnson Planetarium
149. Johnson School
150. Juchem School
151. Lakewood Memorial Stadium
152. Lasley Cottages
153. Manning School
154. Maple Grove Cottages
155. McLain Community High School
156. Meadowlark Cottages
157. Mt. Evans Outdoor Education Lab School
158. Miller Special
159. New Stadium - North
160. New Stadium - South
161. Patterson Cottages
162. Secrest Cottages
163. Sixth & Kipling Stadium
164. Stein Cottages
165. Swanson Cottages
166. Tanglewood School
167. Trailblazer Stadium
168. Warren Tech Center
169. West Jefferson Preschool
170. Windy Peak Outdoor Education Lab School
171. New Outdoor Education Laboratory School (Unfunded)
172. New Lifelong Learning Center

Support Facilities

175. Educational Services Center
176. Landscape Services
177. Quail Street Service Center
178. North Area Transportation
179. South Area Transportation
180. 10th and Wadsworth Campus
181. Transportation Training Center
182. West Area Transportation

Elementary

Schools

Capital Improvement Program
1998

School	**Adams Elementary**	Articulation Area	**Standley Lake**	Year Opened	1988
Current Program Capacity	513	Temporary Buildings on Site	0		

Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002
653	316	292	366	406	436	456

Facility Overview

One of eight elementary schools constructed during the 1985-1989 bond program, it is identical to Lukas Elementary and fully accessible to the disabled. The building is cooled by an evaporative-type system. The site is designed to utilize adjacent park land.

Pavement seal work was completed the summer of 1994. Charles S. Semper Elementary opened in August of 1996 at 6450 West 95th Place which alleviated much of the overcrowding at Adams.
The 1998-2003 funded projects are necessary to bring the site in line with the facility.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1	Pavement Seal (CRF)	1994	$ 3,250	$ 1,947	$ 1,303
2AA	Telephone System (CRF)	1996	17,000	18,762	(1,762)
Total 1992-1997 Projects Completed			$ 20,250	$ 20,709	$ (459)

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
1	Door Hardware	1998	**$ 5,000**		$ 5,000
1	Site, Drainage and Pavement Improvements	2000	**60,000**		60,000
2AA	Mechanical System Improvements	2002		$ 25,000	25,000
Total 1998-2003 Funded Projects			$ 65,000	$ 25,000	$ 90,000

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
2AF	Air Conditioning/Controls	$ 915,100		$ 915,100
2AF	Electrical System Improvements	102,200		102,200
2AF	Interior Improvements		$ 50,000	50,000
2AF	P.A. System		15,000	15,000
Total Future Capital Improvement Needs		$ 1,017,300	$ 65,000	$ 1,082,300

Capital Improvement Program
1998

School	**Allendale Elementary**	Articulation Area	**Arvada West**	Year Opened	1964
Current Program Capacity	243	Cottages on Site	4		

Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002
421	396	391	399	405	410	417

Facility Overview

Unchanged since its original construction in the early 1960's. Adjacent cottage buildings provide additional student housing. Core areas such as the LMC, computer lab, music, art, and support spaces did not meet current educational specifications. The building was air conditioned.

The three-classroom addition was completed in the summer of 1995. The electrical system improvements have increased in scope based on the system evaluation done in conjunction with the addition project.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1	Range Hood Fire Suppression System	1993	$ 3,000	$ 4,410	$ (1,410)
1	Three-Classroom Addition plus Art & Music Rooms, Mechanical Improvement Work & Air Conditioning	1995	1,160,000	1,154,900	(14,500)
2AA	Telephone System (CRF)	1995	17,000	19,506	(2,506)
2AC	Site Master Plan (CRF)	1995	7,500	12,100	(4,600)
Total 1992-1997 Projects Completed			$ 1,187,500	$ 1,210,516	$ (23,016)

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
1	Asbestos Abatement	2000	**$ 270,000**		$ 270,000
1	Electrical System Improvements	2001	241,800		241,800
1	Plumbing System Improvements	2001	**100,000**		100,000
1	Gym Lighting Retrofit and Grease Interceptor	2001	**32,500**		32,500
1	Grease Interceptor	2001	**30,000**		30,000
2AA	Traffic Circulation/Parking Improvements	2001	**50,000**		50,000
2AA	Roof Replacement	2002		$ 89,700	89,700
2AA	HVAC System Improvements – Phase 2	2001	**156,000**		156,000
2AC	Core Area Addition	2001	225,000		225,000
2AC	Building Renovation / Upgrade	2001	1,075,000		1,075,000
2AC	Furniture and Equipment	2001	**104,300**		104,300
2AC	P. A. System Upgrade	2001	**15,000**		15,000
2AD	Pavement, Site and Drainage Improvements	2001	**281,600**		281,600
Total 1998-2003 Funded Projects			$ 2,581,200	$ 89,700	$ 2,670,900

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
2AF	Play Apparatus – Phase 2		$ 20,000	$ 20,000
Total Future Capital Improvement Needs			$ 20,000	$ 20,000

Capital Improvement Program
1998

School	**Bear Creek Elementary**	Articulation Area	**Bear Creek**	Year Opened	1954
Current Program Capacity	1,092	Temporary Buildings on Site	22		

Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002
929	986	1,029	890	900	908	912

Facility Overview

An open space addition was completed in 1974 and that space was remodeled in the mid 1980's. The gymnasium is a separate building which was part of the original Bear Creek Junior/Senior High School.

The Academy at Bear Creek International Studies/Leadership Program (a combined elementary and junior high school) increases enrollment and causes the need for an addition to the facility. The enrollment figures above include both the elementary and the junior high school students. The scope of work has increased because the core area addition must be constructed to support the increased enrollment. The funded projects shown below are scheduled for completion by 2001.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1A	Flooring Abatement & Replacement				
1	Plumbing System Improvements				
2AA	Mechanical System Upgrades, Air Conditioning				
2AC	Building Renovation/Upgrade				
2AC	Electrical System Improvements	1996	$ 1,921,000	$ 1,974,100	$ (53,100)
2AA	Telephone System (CRF)	1996	17,000	22,007	(5,007)
Total 1992-1997 Projects Completed			$ 1,938,000	$ 1,996,107	$ (58,107)

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
1	Site Lighting	2001	**$ 15,000**		$ 15,000
1	Facility/Site/Traffic Concept Plan	2001	**30,000**		30,000
1	Roof Replacement (Partial)	2001	**122,500**		122,500
1	P.A. Replacement	2001	**15,000**		15,000
2AA	Lightning Protection	2001	**5,000**		5,000
2AC	Gymnasium Building Renovation/Upgrade	2001	475,000		475,000
2AC	22-Classroom Addition	2001	3,400,000		3,400,000
2AC	Core Area Addition	2001	200,000		200,000
2AD	Site and Drainage Improvements	2001	**200,000**		200,000
2AD	Pavement Improvements	2001	**34,000**		34,000
2AD	Traffic Circulation/Parking Improvements	2001	**50,000**		50,000
2AD	Furniture and Equipment	2001	**68,800**		68,800
Total 1998-2003 Funded Projects			$ 4,615,300		$ 4,615,300

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
2AD	Air Conditioning/Mechanical/Electrical/Plmbg. Upgrades- Phase 2	$ 752,500		$ 752,500
2AF	Building Renovation/Upgrade – Phase 2	594,000		594,000
2AF	Play Apparatus		$ 40,000	40,000
Total Future Capital Improvement Needs		$ 1,346,500	$ 40,000	$ 1,386,500

Capital Improvement Program
1998

School	**Belmar Elementary**		Articulation Area	**Lakewood**	Year Opened	1961
Current Program Capacity		378	Temporary Buildings on Site			0
Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002
382	380	378	385	386	386	391

Facility Overview

An open space classroom addition was built in 1968 and remodeled into conventional classrooms in 1987. The original building is largely unchanged. Classrooms have been usurped to house core instructional programs not included in the original educational specifications. Mechanical and plumbing systems exhibit deficiencies common to this generation building.

The plumbing, mechanical and electrical systems all require additional work. Schools which exceed 35 years in age also require renovation and upgrade with particular attention to the core area facilities such as the library, music, and art areas. That renovation is scheduled to begin in 1999 with completion in 2000.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1	Range Hood Fire Suppression System	1993	$ 3,000	$ 4,505	$ (1,505)
1	Electrical System Improvements	1993	200,000	163,010	36,990
1	Carpet Replacement (CRF)	1993	10,000	9,845	155
2AA	Roof Replacement (partial)	1993	110,000	85,937	24,063
1	Connect HV System to Central Energy Management	1994	24,000	15,355	8,645
2AA	Telephone System (CRF)	1996	17,000	17,232	(232)
Total 1992-1997 Projects Completed			$ 364,000	$ 295,884	$ 68,116

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
1	Traffic Engineering	1998	**$ 5,000**		$ 5,000
1	Mechanical System Improvements/Air Conditioning	2000	1,076,600		1,076,600
1	Plumbing System Improvements	2000	**92,800**		92,800
1	Grease Interceptor	2000	**30,000**		30,000
1	Electrical System Improvements – Phase 2	2000	278,400		278,400
1	Pavement and Drainage Improvements	2000	**64,500**		64,500
1	Site Lighting	2000	**10,000**		10,000
2AA	Roof Improvements and P.A. System	2000	**20,000**		20,000
2AC	Building Renovation/Upgrade/Core Area Addition	2000	1,525,000		1,525,000
2AC	Play Apparatus	2000	**40,000**		40,000
2AC	Furniture and Equipment	2000	**97,800**		97,800
2AD	Site, Traffic Circulation, Parking Improvements	2000	**250,000**		250,000
Total 1998-2003 Funded Projects			$ 3,490,100		$ 3,490,100

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
2AD	Clock/Bell System Replacement		$ 20,000	$ 20,000
2B	Roof Replacement		75,000	75,000
Total Future Capital Improvement Needs			$ 95,000	$ 95,000

Capital Improvement Program
1998

School	**Bergen Meadow Elementary**		Articulation Area	**Evergreen**	Year Opened	1970
Current Program Capacity		648	Temporary Buildings on Site			0
Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002
698	597	280	291	285	287	298

Facility Overview

The school was renovated and an addition constructed as part of the 1985-1989 Capital Improvement Program. The building is in excellent condition and is accessible to the disabled.

With construction of the new elementary school, Bergen Valley, the School Names Committee recommended and the Board of Education approved the name change to Bergen Meadows beginning with the 1996-1997 school year. Bergen Valley opened in August of 1997. Bergen Meadows will house Kindergarten through 2nd grade students and the new school will house 3rd grade through 5th grade students. Site, drainage, and pavement improvements will bring the facility into conformity with the facility.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
2AA	Mechanical System Improvements	1994	$ 9,000	$ 0	$ 9,000
2AA	Telephone System (CRF)	1996	17,000	17,000	0
Total 1992-1997 Projects Completed			$ 26,000	$ 17,000	$ 9,000

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	**Total**
1	Storage Building	2003		$ 33,000	$ 33,000
1	Fire Detection/Alarm System	2003		44,000	44,000
1	RPP Backflow Prevention	2003		5,500	5,500
2AA	Site Lighting	2003		11,000	11,000
2AA	Traffic Engineering	2003		5,500	5,500
2AA	Mechanical System Improvements	2003		27,500	27,500
2AD	Site and Drainage Improvements	2003		132,000	132,000
2AD	Traffic Circulation/Parking Improvements	2003		55,000	55,000
2AD	Pavement Improvements	2003		90,300	90,300
Total 1998-2003 Funded Projects				$ 403,800	$ 403,800

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
2AD	Convert Tiered Area to Storage		$ 13,800	$ 13,800
2AE	Electrical System Improvements – Phase 2	$ 299,000		299,000
2AF	Building Renovation/Upgrade and P.A. System Upgrade	550,000	16,500	566,500
2AF	Roof Replacement and Waterproofing		55,000	55,000
Total Future Capital Improvement Needs		$ 849,000	$ 85,300	$ 934,300

Capital Improvement Program
February 1998

School	**Bergen Valley Elementary**	Articulation Area	**Evergreen**	Year Opened	1997
Current Program Capacity	378	Temporary Buildings on Site			0

Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002
		348	325	335	348	346

Facility Overview

This new elementary school is located near Bergen Park. It has provided enrollment relief for Bergen and Wilmot Elementary Schools. Since the Mountain Area Task Force approved the middle school concept, only grades third through fifth attend this new school. For that reason, the size was changed from a 650-student capacity school to a 380-student capacity school. The School Names Committee recommended this new school be named Bergen Valley Elementary and the current Bergen Elementary was changed to Bergen Park Elementary. The Board of Education approved that recommendation in the fall of 1995. Bergen Valley houses 3rd through 5th grade students and opened in August of 1997.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1	380-Student Capacity Elementary School (Note: Budget changed with decreased capacity from $5,098,000 to $4,100,000)	1997	$ 5,098,000	$ 4,645,000	$ 453,000
Total 1992-1997 Projects Completed			$ 5,098,000	$ 4,645,000	$ 453,000

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
Total 1998-2003 Funded Projects					

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
Total Future Capital Improvement Needs				

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Capital Improvement Program
1998

School	**Bradford Intermediate**		Articulation Area	**Chatfield**	Year Opened	1994
Current Program Capacity		486	Temporary Buildings on Site			0
Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002
570	474	464	472	462	460	443

Facility Overview

Design work began immediately after the successful October 1992 bond election and construction was completed during the summer of 1994. Bradford Intermediate houses students Grades 4 through 6 in conjunction with Bradford Primary which houses kindergarten through Grade 3 students.

There are some minor site and drainage needs at this facility which are shown in the 1998-2003 Funded Projects category and scheduled for completion in 2001.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1	490-Capacity Elementary School	1994	$ 4,136,000	$ 4,533,760	$ (397,760)
Total 1992-1997 Projects Completed			$ 4,136,000	$ 4,533,760	$ (397,760)

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
2AD	Site and Drainage Improvements	2001	**$ 10,000**		$ 10,000
Total 1998-2003 Funded Projects			$ 10,000		$ 10,000

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
2B	Traffic Circulation Improvements		$ 25,000	$ 25,000
2B	HVAC System Improvements		25,000	25,000
3	Storage Building		30,000	30,000
Total Future Capital Improvement Needs			$ 80,000	$ 80,000

Capital Improvement Program
1998

School	**Bradford Primary**		Articulation Area	**Chatfield**	Year Opened	1990
Current Program Capacity		648	Temporary Buildings on Site			2
Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002
572	596	584	578	567	552	532

Facility Overview

Bradford Intermediate opened in August of 1994 to house Grades 4 through 6 while Bradford Elementary became Bradford Primary, housing kindergarten through third grade students.

No capital improvement needs were identified for the 1992-1997 bond program except the pavement sealing for the parking lot which was completed the summer of 1994, and a telephone system upgrade which was completed in 1996. There are traffic circulation and parking needs around the school. Remediation of those needs is planned for the year 2000 as shown below.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1	Pavement Sealing (CRF)	1994	$ 3,250	$ 2,948	$ 302
2AA	Telephone System (CRF)	1996	17,000	19,828	(2,828)
Total 1992-1997 Projects Completed			$ 20,250	$ 22,776	$ (2,526)

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	**Total**
1	Traffic Engineering	1999	**$ 5,000**		$ 5,000
2AA	Traffic Circulation/Parking Improvements	2000	**50,000**		50,000
2AA	Roof Improvements	2000	**5,000**		5,000
Total 1998-2003 Funded Projects			$ 60,000		$ 60,000

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
2AF	Air Conditioning and Controls	$ 915,100		$ 915,100
2AF	Electrical System Improvements	242,400		242,400
3	Interior Improvements		$ 50,000	50,000
3	P.A. System		15,000	15,000
3	Storage Building		30,000	30,000
Total Future Capital Improvement Needs		$ 1,157,500	$ 105,000	$ 1,252,500

Capital Improvement Program
1998

School	**Campbell Elementary** .	Articulation Area	**Arvada West**	Year Opened	1964
Current Program Capacity	324	Temporary Buildings on Site			0

Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002
418	377	363	399	405	410	417

Facility Overview

Unchanged since original construction in the early 1960's, core areas such as the LMC, computer lab, music, art, and support spaces do not meet current educational specifications. The building is air conditioned. Electrical systems have deficiencies common to this generation of building.

The scope of work at Campbell increased due to the age of the school. The core area addition will be included in the work. Design work for the 1998-2003 Funded Projects shown below are scheduled to begin in the fall of 1998 with completion in 2000.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1	Gym Lighting Retrofit, Partial Roof Replacement,	1993	$ 176,100	$ 155,449	$ 20,651
1	Site Accessibility Improvement (CRF)	1993	25,000	22,048	2,952
1	Detection/Alarm Replacement	1994	25,000	24,498	502
1	Security System (CRF)	1994	14,000	9,000	5,000
1	Connect HV System to Central Energy Management	1994	24,000	11,756	12,244
2AC	Site Master Plan (CRF)	1995	7,500	11,694	(4,194)
1	Telephone System (CRF)	1996	17,000	15,991	1,009
1	Office Carpet Replacement (CRF)	1996	6,000	5,837	163
Total 1992-1997 Projects Completed			$ 294,600	$ 256,273	$ 38,327

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
1	Asbestos Abatement	1999	**$ 62,100**		$ 62,100
1	Site Lighting	2000	**15,000**		15,000
1	Ceiling/Carpet Improvements, Door Closers, Partitions	2000	**25,000**		25,000
1	HVAC System & Controls System Improvement	2000	523,700		523,700
1	Plumbing and Electrical System Improvements	2000	302,200		302,200
1	Plumbing System Improvements	2000	**140,300**		140,300
1	P.A. System Upgrade	2000	**15,000**		15,000
1	Grease Interceptor	2000	**30,000**		30,000
2AC	Core Area Addition	2000	450,000		450,000
2AC	Building Renovation/Upgrade	2000	1,275,000		1,275,000
2AC	Furniture and Equipment	2000	**95,000**		95,000
2AD	Play Apparatus	2000	**40,000**		40,000
2AD	Pavement, Site and Drainage Improvements (Phase 1)	2000	**167,700**		167,700
2AD	Enlarge Parking Areas	2000	**106,700**		106,700
Total 1998-2003 Funded Projects			$ 3,247,700		$ 3,247,700

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
2AF	Site and Drainage Improvements - Phase 2		$ 63,800	$ 63,800
2B	Site and Drainage Improvements - Phase 3		142,300	142,300
3	Site and Drainage Improvements - Phase 4 and 5		173,300	173,300
Total Future Capital Improvement Needs			$ 379,400	$ 379,400

Capital Improvement Program
1998

School	**Coal Creek Elementary**		Articulation Area	**Golden**	Year Opened	1962
Current Program Capacity		243	Temporary Buildings on Site			5
Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002
162	144	139	137	139	140	145

Facility Overview

A small addition was added in 1974, however, the original building remains essentially as constructed. The core facilities are deficient. Most classes meet in temporary classrooms. The mechanical and electrical systems exhibit deficiencies common to this age of facility. The building is neither air conditioned nor accessible to the disabled.

The four-classroom addition and plumbing system improvements were completed in 1996. The core area addition and building renovation/upgrade are shown below in the section "1998-2003 Funded Projects."

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1	Roof Replacement	1993	$ 131,000	$ 136,940	$ (5,940)
1	Connect HV System to Central Energy Management	1994	24,000	9,927	14,073
1	Water Treatment Enclosure	1994	20,000	51,150	(31,150)
1	Pavement Seal (CRF)	1994	723	1,307	(584)
1	Structural Improvements (CRF)	1994	10,100	2,158	0
1	Four-Classroom Addition & Plumbing Improvements	1996	455,000	778,700	(323,700)
2AA	Telephone System (CRF)	1996	17,000	17,000	0
Total 1992-1997 Projects Completed			$ 657,823	$ 997,182	$ (339,359)

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
1	Plumbing System Improvements - Phase 2	1998		$ 80,000	$ 80,000
1	Water Pumping System Improvements	1998	**$ 20,000**		20,000
1	Site Lighting and Lightning Protection System	2003		11,000	11,000
1	Mechanical System Improvements	2003		**399,700**	399,700
1	Electrical System Improvements	2003		115,400	115,400
1	Fire Detection/Alarm System Upgrade	2003		16,500	16,500
2AA	Play Apparatus	2003		44,000	44,000
2AC	Site Master Plan	2001		22,000	22,000
2AC	Core Area Addition/Building Renovation/Upgrade	2003		**1,017,500**	1,017,500
2AC	Furniture and Equipment	2003		39,900	39,900
2AD	Site, Drainage, Pavement Improvements & Service Drive	2003		255,800	255,800
Total 1998-2003 Funded Projects			$ 20,000	$ 2,001,800	$ 2,021,800

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
3	Gymnasium Addition	$ 369,600		$ 369,600
Total Future Capital Improvement Needs		$ 369,600		$ 369,600

Capital Improvement Program
1998

School	**Colorow Elementary**	Articulation Area	**Dakota Ridge**	Year Opened	1977
Current Program Capacity	621	Temporary Buildings on Site	7		

Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002
598	606	572	609	610	609	605

Facility Overview

The school is accessible to the disabled. A permanent corridor wall has been installed to separate the LMC from the main corridor.

Beginning in August of 1994, the Watson Neal Option School occupies classroom space at Colorow. This Option School involves multi-age classrooms and houses approximately 150 students.

To meet educational specifications, there are site and drainage improvement needs at Colorow which are shown below under "1998-2003 Funded Projects."

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1	Range Hood Fire Suppression System	1993	$ 3,000	$ 6,606	$ (3,606)
1	Gymnasium Lighting Retrofit	1993	27,800	32,039	(4,239)
2AC	Open Space Remodel/Interior Improvements	1993	125,000	61,399	63,601
2AA	Mechanical Improvements and Air Conditioning	1996	647,700	617,574	30,126
2AA	Telephone System (CRF)	1996	17,000	18,880	(1,880)
2AA	Roof Replacement	1997	264,100	264,100	0
2AC	Site Master Plan	1996	7,700	13,000	(5,300)
				-	
Total 1992-1997 Projects Completed			$ 1,092,300	$ 1,013,598	$ 78,702

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
1	Site and Drainage Improvements	1999	**$ 200,000**		$ 200,000
1	Fire Security Detection Alarm System	1999	**60,000**		60,000
2AA	Clock/Bell System Replacement	1998	**20,000**		20,000
2AA	P.A. System Upgrade	1998	**15,000**		15,000
2AA	Interior Improvements	1998	**150,000**		150,000
2AA	Play Apparatus	1999	**40,000**		40,000
2AD	Pavement Improvements	1999	**102,000**		102,000
Total 1998-2003 Funded Projects			$ 587,000		$ 587,000

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
2AF	Electrical System Improvements	$ 219,900		$ 219,900
2AF	Site Lighting		$ 10,000	10,000
2AF	HVAC/Controls System Improvements	118,500		118,500
Total Future Capital Improvement Needs		$ 338,400	$ 10,000	$ 348,400

Capital Improvement Program
1998

School	**Columbine Hills Elementary**		Articulation Area	**Columbine**	Year Opened	1964
Current Program Capacity		540	Cottages on Site			1
Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002
475	484	503	508	509	507	508

Facility Overview

An open space addition was constructed in 1969 and remodeled in 1984, however, the original building remains virtually unchanged. The school is air conditioned and accessible to the disabled. Portions of the site were redeveloped in the early 1980's.

As shown below, some work was completed in 1993 and 1994. The final 1992-1997 funded project, the six-classroom addition and remodeling, was completed in 1996.
The scope of work increased since September of 1997 to include a building renovation and upgrade as well as electrical improvements which is common for a school of this age. The funded work is scheduled for completion in 1998 and 1999.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1	Gymnasium Lighting Retrofit	1993	$ 27,800	$ 26,220	$ 1,580
1	Detection/Alarm Replacement	1994	25,000	28,564	(3,564)
1	Security System (CRF)	1994	14,000	10,000	4,000
2AC	P.A. Replacement & Telephone Upgrade (CRF)	1994	35,100	50,233	(15,133)
2AA	Asbestos Abatement (CRF)	1995	13,500	13,500	0
1 2AC	Four-Classroom Addition, Mechanical/Plumbing System Improvements, Connect to Central Energy Open Space/Core Area Remodel	1996	1,126,700	1,126,700	0
Total 1992-1997 Projects Completed			$ 1,242,100	$ 1,265,217	$ (13,117)

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
1	Asbestos Abatement	1999	**$ 80,600**		$ 80,600
1	Site, Pavement and Drainage Improvements	2002		$ 150,000	150,000
1	Site Lighting	2002		10,000	10,000
1	HVAC / Controls System Improvements - Phase 2	2002	377,000	**377,000**	754,000
1	Plumbing System Improvements	2002	**4,500**	4,500	9,000
2AA	Roof Replacement - Phase 1	2002	**54,400**	54,400	108,800
2AC	Building Renovation/Upgrade	2002	450,000	**450,000**	900,000
2AC	Electrical System Improvements	2002	155,350	**155,350**	310,700
2AC	Clock/Bell System Replacement	2002	**10,000**	10,000	20,000
2AC	Furniture and Equipment	2002		127,000	127,000
Total 1998-2003 Funded Projects			$ 1,131,850	$ 1,338,250	$ 2,470,100

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
2AF	Site Improvements - Phases 2,3		$ 144,000	$ 144,000
2B	Roof Replacement - Phase 2		127,500	127,500
Total Future Capital Improvement Needs			$ 729,200	$ 1,629,200

Capital Improvement Program
1998

School	**Coronado Elementary**		Articulation Area	**Chatfield**	Year Opened	1987
Current Program Capacity		594	Temporary Buildings on Site			2
Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002
660	660	638	660	657	644	631

Facility Overview

One of five elementary schools constructed in the 1986/1987 school year. The school has an evaporative-type cooling system and is accessible to the disabled.

No capital improvement needs were identified for the 19929-1997 bond construction program. Mortensen Elementary opened in August of 1994 which greatly alleviated the high enrollment.
This site has some pavement and drainage improvement needs which are scheduled for completion in 2001.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
2AA	Telephone System (CRF)	1996	$ 17,000	$ 18,364	$ (1,364)
Total 1992-1997 Projects Completed			$ 17,000	$ 18,364	$ (1,364)

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
2AD	Pavement and Drainage Improvements	2001	**$ 50,000**		$ 50,000
Total 1998-2003 Funded Projects			$ 50,000		$ 50,000

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
2AF	Air Conditioning / Controls	$ 828,000		$ 828,000
2AF	Electrical System Improvements		$ 97,800	97,800
2AF	P.A. System		15,000	15,000
2AF	Flooring	100,000		100,000
Total Future Capital Improvement Needs		$ 928,000	$ 112,800	$ 1,040,800

Capital Improvement Program
1998

School	**Deane Elementary**		Articulation Area	**Alameda**	Year Opened	1955
Current Program Capacity		486	Temporary Buildings on Site			2
Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002
509	476	513	467	477	480	483

Facility Overview

A classroom addition was completed in 1964 and an LMC addition in 1974. The mechanical and electrical systems exhibited deficiencies common to buildings of this age. The school was not air conditioned and was not accessible to the disabled.

The classroom addition, core area addition, air conditioning and electrical and mechanical system improvements were completed during the summer of 1995.
The school has some site, pavement, drainage, traffic, and parking needs as well as plumbing system improvement needs which are scheduled for completion in 2001.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1	Range Hood Fire Suppression System	1993	$ 7,500	$ 8,569	$ (1,069)
1 2AA 2AC 2AC	Four-Classroom Addition, Electrical System Improvements, Core Area Addition/Building Renovation/Upgrade, Mechanical System & Air Conditioning and Air Handling Equipment	1995	2,147,900	2,241,620	(93,720)
2AC	Site Master Plan (CRF)		7,500	13,000	(5,500)
2AA	Telephone System (CRF)	1995	17,000	24,089	(7,089)
Total 1992-1997 Projects Completed			$ 2,179,900	$ 2,287,278	$ (107,378)

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
1	Pavement and Drainage Improvements	2001	**$ 275,000**		$ 275,000
1	RPP Backflow Prevention	2001	**5,000**		5,000
1	Traffic Engineering	2001	**5,000**		5,000
2AA	Clock/Bell System Replacement	2001	**20,000**		20,000
2AA	Roof Replacement	2001	**336,800**		336,800
2AA	Traffic Circulation/Parking Improvements	2001	**50,000**		50,000
2AA	Plumbing System Improvements	2001	306,300		306,300
2AD	Site Improvements	2001	**146,000**		146,000
2AD	Play Apparatus	2001	**40,000**		40,000
Total 1998-2003 Funded Projects			$ 1,184,100		$ 1,184,100

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
2AD	Building Renovation/Upgrade - Phase 2	$ 575,000		$ 575,000
2AD	Play Apparatus		$ 40,000	40,000
2AF	Site Lighting and Site Improvements - Phase 2		117,000	117,000
2AF	Furniture and Equipment – Phase 2		60,400	60,400
2AF	Electrical System Improvements - Phase 2		50,000	50,000
2B	HVAC System Improvements - Phase 2		78,000	78,000
Total Future Capital Improvement Needs		$ 575,000	$ 345,400	$ 920,400

Capital Improvement Program
1998

School	**Devinny Elementary**		Articulation Area	**Green Mountain**	Year Opened	1964
Current Program Capacity		513	Temporary Buildings on Site			1
Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002
549	557	548	558	565	568	575

Facility Overview

The school remains virtually as it was originally constructed. The core facilities do not meet District standards; the building is neither air conditioned nor accessible to the disabled. Air conditioning was not made a standard part of school construction until the 1970's.

Playground improvements were completed through a matching funds program with the school and completed in 1997.

The 1998-2003 Capital Improvement Program includes improvements to this school in excess of $4 million.
The Devinny Cottages are shown on Page 142.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1	Roof Replacement	1993	$ 199,700	$ 157,310	$ 42,390
1	Carpeting (CRF)	1993	15,000	15,414	(414)
1	Four Classroom Addition, Renovation Concept & Site Master Plan (CRF), Plumbing System Improvements, Detection/Alarm, Range Hood Fire Suppression, & P.A. Replacement	1995	556,100	645,492	(89,392)
2AA	Telephone System (CRF)	1995	17,000	24,684	(7,684)
Total 1992-1997 Projects Completed			$ 787,800	$ 842,900	$ (55,100)

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
1	Asbestos Abatement	1999	**$ 30,600**		$ 30,600
1	Site and Emergency Lighting	2000	**17,500**		17,500
1	Gymnasium Lighting Retrofit	2000	**32,500**		32,500
1	Structural Engineering Evaluation	2000	**5,000**		5,000
1	RPP Backflow Prevention	2000	**5,000**		5,000
2AA	Mechanical / Controls & Air Conditioning	2000	768,500		768,500
2AA	Electrical System Improvements	2000	**184,300**		184,300
2AC	Building Renovation/Upgrade & Core Area Addition	2000	3,025,000		3,025,000
2AC	Furniture and Equipment	2000	**143,800**		143,800
2AC	Plumbing System Improvements	2000	**50,000**		50,000
2AC	Clock/Bell System Replacement	2000	**20,000**		20,000
2AC	Site Drainage Improvements	2000	**28,100**		28,100
2AD	Traffic Circulation and Parking Improvements	2000	**125,000**		125,000
2AD	Site Improvements	2000	**200,000**		200,000
Total 1998-2003 Funded Projects			$ 4,635,300		$ 4,635,300

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
2AF	Pavement Improvements		$ 94,300	$ 94,300
Total Future Capital Improvement Needs			$ 94,300	$ 94,300

Capital Improvement Program
1998

School	**Dutch Creek Elementary**	Articulation Area	**Columbine**	Year Opened	1973

Current Program Capacity	729	Temporary Buildings on Site	1

Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002
635	625	591	598	602	612	621

Facility Overview

One of six prototype buildings designed as an open space school which did not include a cafeteria. The open space classroom area was remodeled in 1988 and all except the gymnasium roof was replaced at that time. The building is air conditioned but the original HVAC system was near the end of its life. The building is accessible to the disabled.

The nine-classroom addition, cafeteria, and HVAC system improvements and other projects in the 1992-1997 Capital Improvement Program were completed in 1995. The playground equipment was acquired through a matching funds program involving the PTA, Foothills Park & Recreation and the District. The funded projects anticipated completion schedule is shown below.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1	Range Hood Fire Suppression & Roof Replacement	1993	$ 63,000	$ 30,871	$ 32,129
1	Traffic Study (CRF)	1994	5,000	2,850	2,150
1	Telephone System/Playground Equipment (CRF)	1995	28,667	30,124	(1,457)
1	Nine Classrooms, Art Room, & Cafeteria Addition				
2AA	Connect HV System to Central Energy, Detection/ Alarm/P.A. System Replacement, Mechanical System Improvements & Air Conditioning	1995	2,035,100	2,175,062	(139,962)
1	Multi-Use Space Carpet Replacement (CRF)	1997	27,190	23,460	3,730
Total 1992-1997 Projects Completed			$ 2,158,957	$ 2,262,367	$ (103,410)

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
2AA	Clock/Bell System Replacement	1999	**$ 20,000**		$ 20,000
2AA	Traffic Circulation/Parking Improvements	2001	**50,000**		50,000
2AA	Roof Improvements	2001	**60,000**		60,000
2AD	Site Lighting	2001	**10,000**		10,000
Total 1998-2003 Funded Projects			$ 140,000		$ 140,000

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
2AE	Building Renovation/Upgrade	$ 350,000		$ 350,000
2AE	Storage Building		$ 30,000	30,000
2AE	Plumbing and Electrical System Improvements	152,100		152,100
2AE	Furniture and Equipment		155,300	155,300
2AF	Site and Pavement Improvements		80,000	80,000
Total Future Capital Improvement Needs		$ 502,100	$ 265,300	$ 767,400

Capital Improvement Program
1998

School	**Edgewater Elementary**	Articulation Area	**Jefferson**	Year Opened	1949
Current Program Capacity	513	Temporary Buildings on Site	2		

Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002
431	412	444	430	440	450	456

Facility Overview

One of the oldest active school buildings in the District. Various additions and alterations have been made over the years including LMC and classroom additions in 1986. Most instructional and support spaces are deficient in space.

Construction on the six-classroom addition, building renovation and upgrade along with all other funded projects was completed in 1996.
Current funded projects include roof improvements as well as site lighting, and site and drainage improvements. The schedule for project completion is shown below under "1998-2003 Funded Projects."

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1	Gymnasium Lighting Retrofit	1993	$ 27,000	$ 25,129	$ 1,871
1	Stage Curtain Replacement (CRF)	1993	4,749	1,574	3,175
1	Pavement Sealing (CRF)	1994	2,677	2,418	259
1 2AA 2AC	Six-Classroom Addition, Storage Bldg., Mechanical System, Air Conditioning, Plumbing & Electrical, Building Renovation/Upgrade/Asbestos Abatement	1996	2,066,600	2,221,595	(154,995)
2AA	Telephone System (CRF)	1996	17,000	22,436	(5,436)
	Total 1992-1997 Projects Completed		$ 2,118,026	$ 2,273,152	$ (155,126)

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
1	Roof Replacement (Partial)	2000	**$ 116,300**		$ 116,300
2AC	Site Master Plan	1999	**20,000**		20,000
2AD	Site Lighting	2001		$ 10,000	10,000
2AD	Site and Drainage and Improvements	2001	**180,000**		180,000
	Total 1998-2003 Funded Projects		$ 316,300	$ 10,000	$ 326,300

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
2AF	P.A. System		$ 20,000	$ 20,000
2AF	Building Renovation/Upgrade - Phase 2	$ 450,000		450,000
2AF	Furniture and Equipment – Phase 2		57,000	57,000
2AF	Electrical, Plumbing and HVAC System Improvements	411,400		411,400
2AF	Pavement Improvements and Play Apparatus		45,000	45,000
	Total Future Capital Improvement Needs	$ 861,400	$ 122,000	$ 983,400

Capital Improvement Program
1998

School	**Eiber Elementary**	Articulation Area	**Lakewood**	Year Opened	1953
Current Program Capacity	459	Temporary Buildings on Site	4		

Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002
460	406	430	400	412	415	420

Facility Overview

This school was essentially unchanged since its original construction in the early 1950's. The classroom addition and core area renovation and upgrade work was completed in 1995.

The scheduled roof replacement was repaired as a warranty item and replacement was not required.
Extensive site drainage, site lighting, pavement, and parking lot improvements are needed at Eiber as shown under 1998-2003 Funded Projects. The schedule for completion is also shown below.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1	Roof Replacement (partial)	1994	$ 100,000	$ 0	$ 100,000
1	Storage Building, Connect HV System Central Mgmt				
1	Range Hood Fire Suppression System, Detection/				
1	Alarm/P.A. Replacement, Four-Classroom				
2AB	Addition, Art Room, LMC, Core Area Renovation/				
2AC	Mechanical, Electrical, Plumbing & Air Conditioning	1995	2,690,700	2,670,785	19,915
2AA	Telephone System Upgrade (CRF)	1995	17,000	14,946	2,054
1	Parking Lot Expansion (CRF)	1997	120,000	218,645	(98,645)
Total 1992-1997 Projects Completed			$ 2,927,700	$ 2,904,376	$ 23,324

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
1	Grease Interceptor	1998	**$ 30,000**		$ 30,000
1	Site Lighting	2001		$ 5,000	5,000
2AA	Roof Replacement	1998	**322,500**		322,500
2AA	Site & Drainage Improvements - Phase 1	2001	**135,000**		135,000
2AD	Site, Pavement, Drainage Improvements - Phase 2	2001	**100,000**	78,600	178,600
Total 1998-2003 Funded Projects			$ 587,500	$ 83,600	$ 671,100

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
2AF	Building Renovation/Upgrade - Phase 2 and Core Area Addition	$ 875,000		$ 875,000
2AF	Furniture and Equipment		$ 52,500	52,500
2AF	Storage Building		30,000	30,000
2AF	HVAC, Plumbing and Electrical System Improvements	397,800		397,800
Total Future Capital Improvement Needs		$ 1,272,800	$ 82,500	$ 1,355,300

Capital Improvement Program
1998

School	**Elk Creek Elementary**		Articulation Area	**Conifer**	Year Opened	1989
Current Program Capacity		756	Temporary Buildings on Site			1
Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002
563	485	485	514	513	514	516

Facility Overview

Originally designed to accommodate a seven-classroom addition, the building is accessible to the disabled. The Mountain Area Task Force, including members of the Bond Oversight Committee, (a citizens oversight group), the principal, staff, and representatives from various mountain area schools, recommended the addition be reduced to six classrooms. The Board of Education accepted the recommendation from the community to implement the move of sixth grade students from elementary schools to middle schools. That decision created the need to add an 8-classroom addition at West Jefferson Middle School and to reduce the Elk Creek addition from seven to six classrooms.

There are extensive site, drainage and parking improvement needs shown below with their anticipated completion schedule.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1	Site Lighting (CRF)	1994	$ 10,000	$ 7,843	$ 2,157
1	Pavement Sealing (CRF)	1994	3,250	3,670	(420)
1	Site Drainage/Civil Engineering Study (CRF)	1995	7,500	7,700	(200)
1	Six-Classroom Addition	1996	660,000	1,288,000	(628,000)
2AA	Telephone System (CRF)	1997	17,000	17,000	0
Total 1992-1997 Projects Completed			$ 697,750	$ 1,324,213	$ (626,463)

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
1	Traffic Engineering	2003		$ 5,500	$ 5,500
2AA	Roof Replacement (Partial)	1999	**$ 55,000**		55,000
2AA	Site Drainage Improvements - Upstream	2003		110,000	110,000
2AA	Traffic Circulation/Parking Improvements	2003		55,000	55,000
2AA	Lightning Protection System	2003		5,500	5,500
2AD	Site Utility Improvements	2003		11,000	11,000
Total 1998-2003 Funded Projects			$ 55,000	$ 187,000	$ 242,000

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
2AF	Site Drainage Improvements - Downstream		$ 27,500	$ 27,500
2AF	P.A. System		16,500	16,500
2AF	Plumbing System Improvements		55,000	55,000
2B	Interior and Electrical System Improvements		38,500	38,500
3	Storage Building		33,000	33,000
Total Future Capital Improvement Needs			$ 170,500	$ 170,500

Capital Improvement Program
1998

School	**Fairmount Elementary**		Articulation Area	**Arvada West**	Year Opened	1961
Current Program Capacity		378	Temporary Buildings on Site			1
Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002
451	435	419	439	459	476	488

Facility Overview

An LMC addition constructed in 1974 was the only major capital improvement at this school since it opened in 1960. The ten-classroom addition, plumbing improvements, detection/alarm system improvements, site master plan and telephone system upgrade were completed in 1995. The work anticipated to connect the HV System to Central Energy Management was less than originally planned. The roof suffered hail damage in 1996. Damaged components were replaced and funded by insurance.

Funded projects include site, drainage and pavement work as well as a building renovation/remodel and core area addition typical of schools exceeding 35 years of age. Those projects are itemized below and scheduled for completion in the year 2000.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1	Gymnasium Lighting Retrofit	1993	$ 27,800	$ 21,889	$ 5,911
1	Range Hood Fire Suppression System	1993	7,500	8,631	(1,131)
2AA	Roof Replacement	1993	220,000	186,192	33,808
1	Connect HV System to Central Energy Management	1994	24,000	2,409	21,591
1	Ten-Classroom Addition, Plumbing System, Alarm	1995	1,140,000	1,250,486	(110,486)
1	Site Master Plan (CRF)	1995	7,700	13,746	(6,046)
1	Telephone System (CRF)	1995	17,000	21,444	(4,444)
1	Mechanical System Improvements (CRF)	1997	47,000	638,000	(591,000)
Total 1992-1997 Projects Completed			$ 1,491,000	$ 2,142,797	$ (651,797)

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
1	Asbestos Abatement	2000	**$ 51,000**		$ 51,000
1	HVAC System Improvements	2000	**65,000**		65,000
1	Plumbing System Improvements - Phase 2	2000	**86,800**		86,800
1	Electrical System Improvements	2000	**192,700**		192,700
2AA	Traffic Circulation/Parking Improvements	2000	**50,000**		50,000
2AC	Furniture and Equipment	2000	**122,000**		122,000
2AC	Core Area Addition	2000	375,000		375,000
2AC	Building Renovation/Upgrade	2000	750,000		750,000
2AC	Play Apparatus	2000	**20,000**		20,000
2AD	Pavement and Drainage Improvements	2000	**50,000**		50,000
2AD	Site Improvements	2000	**180,000**		180,000
Total 1998-2003 Funded Projects			$ 1,942,500		$ 1,942,500

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
Total Future Capital Improvement Needs				

Capital Improvement Program
1998

School	**Fitzmorris Elementary**		Articulation Area	**Arvada**	Year Opened	1960
Current Program Capacity		432	Temporary Buildings on Site			0
Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002
456	412	382	412	417	422	427

Facility Overview

Additions were constructed in 1962 and 1965 for a total of nine classrooms; however, the LMC, computer lab, music, art, and support spaces do not meet District educational specifications.

Asbestos removal work was necessary before the mechanical improvements could be made. Those mechanical improvements were completed in 1997 and financed by the Capital Reserve Fund since it was discovered the system was very near failure.
Current capital improvement projects are shown below to ensure the facility meets current educational specifications. All of the funded work is scheduled for completion in the year 2000. Please see details on the Fitzmorris Cottages on Page 143.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1	Roof Replacement	1993	$ 253,000	$ 213,532	$ 39,468
1	Carpet (CRF)	1994	60,000	58,486	1,514
1	Replaced Detection/Alarm /Security System (CRF)	1994	39,000	27,486	11,514
1	Site Lighting (CRF)	1994	27,600	19,172	8,428
1	Storage Building, Connect HV System, Plumbing	1994	89,000	39,673	49,327
2AA	Telephone System (CRF)	1996	17,000	25,040	(8,040)
2AA	Asbestos Abatement (CRF)	1997	0	19,161	(19,161)
1	Mechanical Improvements & Site Master Plan (CRF)	1997	1,552,500	1,552,500	0
	Total 1992-1997 Projects Completed		$ 2,038,100	$ 1,955,050	$ 82,050

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
1	Site Lighting	2000	**$ 5,000**		$ 5,000
1	Plumbing System Improvements	2000	**100,000**		100,000
1	Electrical System Improvements	2000	344,600		344,600
1	Grease Interceptor	2000	**30,000**		30,000
1	Gymnasium Lighting Retrofit	2000	**32,500**		32,500
1	Site, Pavement, and Drainage Improvements	2000	**300,000**		300,000
1	Fire Detection/Alarm System	2000	**15,000**		15,000
1	Clock/Bell System Replacement	2000	**20,000**		20,000
2AA	Play Apparatus	2000	**20,000**		20,000
2AC	P.A. System	2000	**15,000**		15,000
2AC	Building Renovation/Upgrade and Core Area Addition	2000	1,975,000		1,975,000
2AC	Furniture and Equipment	2000	**106,800**		106,800
	Total 1998-2003 Funded Projects		$ 2,963,900		$ 2,963,900

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
	Total Future Capital Improvement Needs			

Capital Improvement Program
1998

School	**Foothills Elementary**		Articulation Area	**Green Mountain**	Year Opened	1971
Current Program Capacity		540	Temporary Buildings on Site			4
Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002
553	526	525	525	530	536	540

Facility Overview

Originally designed as an open space school, it was remodeled in 1986. The building is air conditioned; however, the original HVAC system is near the end of its useful life. The school is not accessible to the disabled.

A ten classroom addition was completed in 1994.

The facility requires extensive site, pavement and drainage improvements to ensure compliance with educational specifications. Those improvement projects and the anticipated completion schedule are itemized below.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1	Ten-Classroom Addition, Storage Building, Range Hood Fire Suppression System, Gymnasium Lighting Retrofit	1994	$ 1,145,800	$ 1,174,532	$ (28,732)
2AC	Site Master Plan & Improvements (CRF)	1994	7,700	57,170	(49,470)
1	Telephone System (CRF)	1994	17,000	17,305	(305)
2AA	Roof Replacement	1995	150,000	167,539	(17,539)
Total 1992-1997 Projects Completed			$ 1,320,500	$ 1,416,546	$ (96,046)

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
1	Structural Improvements	2003		$ 25,000	$ 25,000
1	RPP Backflow Prevention	2003		5,000	5,000
1	Fire Detection/Alarm System	2003		15,000	15,000
2AA	Play Apparatus	2003		20,000	20,000
2AA	Clock/Bell System Replacement	2003		20,000	20,000
2AD	Site, Pavement and Drainage Improvements	2003		255,300	255,300
Total 1998-2003 Funded Projects				$ 340,300	$ 340,300

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
2AE	Building Renovation/Upgrade and Core Area Addition	$ 850,000		$ 850,000
2AE	Site Lighting		$ 5,000	5,000
2AE	Furniture and Equipment		135,000	135,000
2AE	HVAC/Controls System Improvements	546,000		546,000
2AE	Plumbing and Electrical System Improvements	151,700		151,700
Total Future Capital Improvement Needs		$ 1,547,700	$ 140,000	$ 1,687,700

Capital Improvement Program
1998

School	**Foster Elementary**		Articulation Area	**Arvada**	Year Opened	1953
Current Program Capacity		297	Temporary Buildings on Site			4
Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002
334	336	345	331	336	335	340

Facility Overview

The school was enlarged in 1959, and a building renovation was completed in 1995. The work improves core areas such as the LMC, computer lab, music, art, cafeteria, kitchen, and support spaces. The roof was not repairable and was replaced.

All work included in the 1992-1997 Capital Improvement Program was completed in 1996.

To ensure the school meets educational specifications, there are extensive site, drainage, and pavement needs. These projects are shown under "1998-2003 Funded Projects" and are scheduled for completion in 2001. The Foster Cottages are shown on Page 144.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1	Range Hood Fire Suppression System, Roof				
1	Replacement, Detection/Alarm System				
1	Replacement, Mechanical Improvements (Phase 2)				
2AA	Electrical Improvements, Building Renovation/				
2AC	Upgrade, Connect HV System/Central				
2AC	Energy Management, and Air Conditioning	1995	$ 1,521,800	$ 1,490,436	$ 31,364
2AA	Telephone System Upgrade (CRF)	1995	17,000	16,412	588
2AC	Site Master Plan (CRF)	1996	7,500	12,325	(4,825)
Total 1992-1997 Projects Completed			$ 1,546,300	$ 1,519,173	$ 27,127

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
1	Play Apparatus	2001	**$ 40,000**		$ 40,000
1	Site Lighting	2001	**10,000**		10,000
1	Clock/Bell System Replacement	2001	**20,000**		20,000
1	Traffic Circulation/Parking Improvements	2001	**75,000**		75,000
1	Grease Interceptor	2001	**30,000**		30,000
2AA	Site and Drainage Improvements	2001	**300,000**		300,000
2AD	Pavement Improvements	2001	**45,900**		45,900
Total 1998-2003 Funded Projects			$ 520,900		$ 520,900

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
2AF	Plumbing and Electrical System Improvements	$ 194,700		$ 194,700
2AF	Storage Building		$ 30,000	30,000
2AF	Building Renovation/Upgrade - Phase 2	400,000		400,000
2AF	Furniture and Equipment		42,500	42,500
2AF	Core Area Addition	225,000		225,000
Total Future Capital Improvement Needs		$ 819,700	$ 72,500	$ 892,200

Capital Improvement Program
1998

School	**Fremont Elementary**	Articulation Area	**Arvada West**	Year Opened	1948
Current Program Capacity	405	Temporary Buildings on Site			2

Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002
359	363	370	349	353	358	362

Facility Overview

One classroom in this school is the original one-room school house still used daily after more than 100 years. The remainder was constructed in the 1940s and remodel projects were completed in 1953, 1960, 1971, with open space remodeling in 1988.

The building renovation, upgrade project was completed in the summer of 1997.

Capital improvement needs, including site, pavement, and drainage needs are required to meet current educational specifications. These projects are shown below along with their scheduled completion dates.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1	Range Hood Fire Suppression System	1993	$ 7,500	$ 8,036	$ (536)
1	Site Master Plan (CRF)	1994	10,000	10,000	0
2AA	Vehicular Circulation Improvements (CRF)	1994	75,000	97,743	(22,743)
1	Site Lighting (CRF)	1996	10,305	10,275	30
1 2AC	Detection/Alarm System, Plumbing & Mechanical System Improvements, Air Conditioning, Building Renovation/Upgrade & Electrical Improvements	1997	1,777,400	2,218,400	(441,000)
2AA	Telephone System Upgrade (CRF)	1997	17,000	17,000	0
Total 1992-1997 Projects Completed			$ 1,897,205	$ 2,361,454	$ (464,249)

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
1	Grease Interceptor	2002		$ 30,000	$ 30,000
2AA	Site Lighting - Phase 2	2002		5,000	5,000
2AA	Play Apparatus	2002		40,000	40,000
2AA	HVAC Design Work	2002	**$ 7,000**		7,000
2AA	HVAC System Improvements	2002		45,000	45,000
2AD	Site, Pavement and Drainage Design Concept	2002	**52,000**		52,000
2AD	Site, Pavement, and Drainage Improvements - Phase 1	2002		519,800	519,800
Total 1998-2003 Funded Projects			$ 59,000	$ 639,800	$ 698,800

Future Capital Improvement Needs

2AF	Plumbing and Electrical System Improvements		$ 99,800	$ 99,800
2AF	Building Renovation/Upgrade - Phase 2 and Storage Building	$ 325,000	30,000	355,000
2AF	Furniture and Equipment		45,300	45,300
2AF	Site and Drainage Improvements - Phase 2		50,000	50,000
2B	Roof Replacement		341,300	341,300
Total Future Capital Improvement Needs		$ 325,000	$ 566,400	$ 891,400

Capital Improvement Program
1998

School	**Glennon Heights Elementary**	Articulation Area	**Lakewood**	Year Opened	1957
Current Program Capacity	378	Temporary Buildings on Site	2		

Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002
337	320	341	313	317	321	330

Facility Overview

This school was enlarged with a classroom addition in 1962. The original building was largely unchanged. Classrooms were usurped to house core instructional programs not included in the original educational specifications. Only the computer room was equipped with cooling. The school site is designed to share adjacent park land. It can be economically remodeled to be fully accessible to the disabled.

The building renovation/upgrade project along with air conditioning, mechanical and electrical improvements were completed in the fall of 1996. Extensive site, pavement, and drainage needs are necessary to meet current educational specifications. The funded projects are scheduled for completion in the year 2000.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1	Range Hood Fire Suppression, Gym Lighting Retrofit	1993	$ 35,300	$ 29,091	$ 6,209
1	Traffic Study (CRF)	1995	5,000	4,500	500
1	Central Energy, Plumbing Improv., Detection/Alarm				
1	Replace & Pavement Improv. (CRF), Mechanical,				
2AA	Electrical, & Air Conditioning, Replace P.A.,				
2AA	Building Renovation/Upgrade	1996	1,375,100	1,392,679	(17,579)
1	Pavement Improvements	1996	64,500	65,800	(1,300)
2AC	Telephone System Upgrade & Site Master Plan (CRF)	1996	24,500	32,605	(8,105)
Total 1992-1997 Projects Completed			$1,504,400	$ 1,524,675	$ (20,275)

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
1	Grease Interceptor	1998	**$ 30,000**		$ 30,000
1	Site Lighting	2000	**5,000**		5,000
2AA	Play Apparatus	2000	**40,000**		40,000
2AD	Site, Pavement and Drainage Improvements	2000	**338,400**		338,400
2AD	Traffic Circulation/Parking Improvements	2000	**25,000**		25,000
Total 1998-2003 Funded Projects			$ 438,400		$ 438,400

Future Capital Improvement Needs

2AF	Building Renovation/Upgrade - Phase 2 & Core Area Addition	$ 550,000		$ 550,000
2AF	HVAC and Electrical System Improvements - Phase 2	445,100		445,100
2AF	Furniture and Equipment		$ 41,300	41,300
2AF	Plumbing System Improvements - Phase 2		79,500	79,500
Total **Future Capital Improvement Needs**		$ 995,100	$ 120,800	$1,115,900

Capital Improvement Program
1998

School	**Governor's Ranch Elementary**	Articulation Area	**Columbine**	Year Opened	1987

Current Program Capacity	621	Temporary Buildings on Site	4

Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002
630	652	639	685	692	712	727

Facility Overview

Governor's Ranch is one of seven prototypical design elementary schools and one of five which was constructed in 1986/1987. The school has evaporative cooling and is accessible to the disabled.

The 1998-2003 Capital Improvement Plan shows the site improvements needed to meet current District educational specifications along with the scheduled completion date.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1	Range Hood Fire Suppression System	1993	$ 3,000	$ 7,397	$ (4,397)
2AA	Telephone System (CRF)	1996	17,000	18,584	(1,584)
Total 1992-1997 Projects Completed			$ 20,000	$ 25,981	$ (5,981)

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
2AD	Site, Pavement and Drainage Improvements	2001	**$ 100,000**		$ 100,000
Total 1998-2003 Funded Projects			$ 100,000		$ 100,000

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
2AF	Interior Improvements		$ 50,000	$ 50,000
2AF	Air Conditioning/Controls Improvements	$ 828,000		828,000
2AF	Plumbing and Electrical System Improvements		103,100	103,100
2AF	P.A. System		15,000	15,000
Total Future Capital Improvement Needs		$ 828,000	$ 168,100	$ 996,100

Capital Improvement Program
1998

School	**Green Gables Elementary**	Articulation Area	**Bear Creek**	Year Opened	1968
Current Program Capacity	378	Temporary Buildings on Site	2		

Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002
406	369	356	365	373	380	387

Facility Overview

Originally designed as an open space school, the classroom space was remodeled in 1987. The school is air conditioned, but is not accessible to the disabled.

Under "1998-2003 Funded Projects" is a list of needs which includes upgrading the heating, ventilation, and air conditioning system as well as site, pavement and drainage improvements needed to comply with current District educational specifications. Also shown are the scheduled completion dates.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1	Range Hood Fire Suppression System	1993	$ 5,000	$ 4,373	$ 627
1 2AA	P.A. Replacement, Detection/Alarm System Replacement, and Electrical System Replacement	1996	228,100	242,603	(14,503)
2AA	Telephone System Replacement (CRF)	1996	17,000	20,065	(3,065)
	Total 1992-1997 Projects Completed		$ 250,100	$ 267,041	$ (16,941)

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
1	Grease Interceptor	2000	**$ 30,000**		$ 30,000
1	Lightning Protection	2000	**5,000**		5,000
2AA	Reconstruct Partition	1998	**7,500**		7,500
2AA	Play Apparatus	1998	**40,000**		40,000
2AA	Interior Improvements	2000	**25,000**		25,000
2AA	HVAC/Controls System Improvements	2000	478,400		478,400
2AD	Site, Pavement and Drainage Improvements	2000	**328,400**		328,400
	Total 1998-2003 Funded Projects		$ 914,300		$ 914,300

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
2AE	Building Renovation/Upgrade and Core Area Addition	$ 850,000		$ 850,000
2AE	Furniture and Equipment		$ 96,800	96,800
2AE	Plumbing System Improvements		10,000	10,000
	Total Future Capital Improvement Needs	$ 850,000	$ 106,800	$ 956,800

Capital Improvement Program
1998

School	**Green Mountain Elementary**		Articulation Area	**Green Mountain**	Year Opened	1962
Current Program Capacity		486	Temporary Buildings on Site			2
Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002
440	369	415	450	453	457	463

Facility Overview

An open space addition was completed in 1967, and remodeled in 1987. The original building remains virtually as constructed. The school is accessible to the disabled. The core areas and support facilities do not meet current educational specifications.

The school needs a renovation/upgrade and core area addition as well as electrical system improvements, and site/pavement improvements to comply with current educational specifications. Those funded needs are shown below and are scheduled for completion in 2001.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1	Roof Replacement, Range Hood Fire Suppression	1993			
1	and Gymnasium Light Retrofit	1993	$ 180,800	$ 78,936	$ 101,864
1	Pavement Sealing (CRF)	1994	1,670	1,670	0
1	Storage Building	1994	15,000	20,513	(5,513)
2AA	P.A. Replacement & Telephone System (CRF)	1994	35,100	54,152	(19,052)
2AA	Air Conditioning, Mechanical & Plumbing Improve-				
2AA	ments and Connection of Central Energy	1995	602,000	806,580	(204,580)
2AC	Site Master Plan	1997	7,500	7,500	0
Total 1992-1997 Projects Completed			$ 842,070	$ 969,351	$ (127,281)

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
1	Electrical System Improvements	2001	$ 271,200		$ 271,200
1	Fire Detection/Alarm System	2001	**40,000**		40,000
2AA	Mechanical/Controls System Improvements	2001	383,000		383,000
2AA	Play Apparatus	2001	**40,000**		40,000
2AA	Plumbing System Improvements	2001	**10,000**		10,000
2AC	Core Area Addition and Building Renovation/Upgrade	2001	1,200,000		1,200,000
2AC	Furniture and Equipment	2001	**115,800**		115,800
2AD	Site and Drainage Improvements	2001	**300,000**		300,000
2AD	Pavement Improvements	2001	**25,000**		25,000
Total 1998-2003 Funded Projects			$ 2,385,000		$ 2,385,000

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
Total Future Capital Improvement Needs				

Capital Improvement Program
1998

School	**Hackberry Hill Elementary**		Articulation Area	**Arvada**	Year Opened	1966
Current Program Capacity		513	Temporary Buildings on Site			2
Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002
507	540	524	516	520	523	528

Facility Overview

Enlarged with an open space classroom addition in 1969, the wing required extensive remodeling. That work was completed in 1994 and 1995.

The upgraded detection and alarm system, site improvements, pavement improvements, and parking lot improvements are, because of the age of the building, needed to comply with current educational specifications along with the other funded projects shown below.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1	Stage Curtain Replacement (CRF)	1993	$ 2,333	$ 2,333	$ 0
2AA	Roof Replacement - Partial	1994	115,300	105,207	10,093
2AA	Mechanical System Work, Air Conditioning, and				
2AA	P.A. Replacement				
2AC	Open Space Remodel	1994	1,079,300	1,530,696	(451,396)
2AC	Site Master Plan (CRF)	1995	7,500	12,697	(5,197)
2AA	Telephone System Upgrade (CRF)	1995	17,000	17,340	(340)
Total 1992-1997 Projects Completed			$ 1,221,433	$ 1,668,273	$ (446,840)

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
1	Traffic Engineering	1998	**$ 5,000**		$ 5,000
1	Flooring	1999	**5,500**		5,500
1	Operable Partition	1998	**11,300**		11,300
1	Asbestos Abatement	1999	**30,800**		30,800
1	Storage Building	2000	**30,000**		30,000
1	Gymnasium Lighting Retrofit	2000	**45,000**		45,000
1	Roof Replacement (Partial)	2000	**253,500**		253,500
1	Plumbing System Improvements / Grease Interceptor	2000	**74,700**		74,700
1	Fire Detection/Alarm System	2000	**15,000**		15,000
1	Pavement, Drainage, and Site Upgrade - Phase 1	2001	**227,500**		227,500
2AA	Traffic Circulation/Parking Improvements	1999	**143,900**		143,900
2AD	Pavement and Site Improvements - Phase 2	1999	**31,100**		31,100
Total 1998-2003 Funded Projects			$ 873,300		$ 873,300

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
2AD	Building Renovation/Upgrade and Core Area Addition	$ 1,075,000		$ 1,075,000
2AD	Electrical System Improvements		$ 96,100	96,100
2AE	Furniture and Equipment		132,000	132,000
2AF	Site Improvements - Phase 3		131,700	131,700
2B	HVAC System Improvements - Phase 2		78,000	78,000
Total Future Capital Improvement Needs		$ 1,075,000	$ 437,800	$ 1,512,800

Capital Improvement Program
1998

School	**Hutchinson Elementary**	Articulation Area	**Green Mountain**	Year Opened	1973
Current Program Capacity	486	Temporary Buildings on Site	1		

Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002
477	514	498	530	547	558	563

Facility Overview

Originally designed as an open space school, without a cafeteria, the open space classroom area was remodeled in 1986. The building was air conditioned but the HVAC system was near the end of its useful life and was renovated.

Rooney Ranch Elementary, which opened in 1994 alleviated the overcrowding.

Extensive site work is needed to comply with current educational specifications. These are shown below under "1998-2003 Funded Projects" along with the scheduled completion date.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1	Six-Classroom Addition, Fire Suppression System, Gym Lighting Retrofit, Detection/Alarm System Replacement, Structural Repair, Reconstruction & Roof Drain Retrofit, Mechanical & Plumbing System Improvements, Air Conditioning Upgrade, Connected HV System to Central Energy Management and Cafeteria Addition	1995	$ 1,615,100	$ 1,820,000	$ (204,900)
2AA	Telephone System (CRF)	1995	17,000	16,918	82
Total 1992-1997 Projects Completed			$ 1,632,100	$ 1,836,918	$ (204,818)

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
1	Structural & Fascia Reconstruction	2003		$ 50,000	$ 50,000
1	Storage Building	2003		30,000	30,000
1	Door Replacement	2003		8,000	8,000
1	Site Master Plan	2003		20,000	20,000
2AA	Site, Pavement, and Drainage Improvements	2003		250,000	250,000
Total 1998-2003 Funded Projects				$ 358,000	$ 358,000

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
2AE	P.A. System		$ 15,000	$ 15,000
2AE	Building Renovation/Upgrade and Core Area Addition	$ 500,000		500,000
2AE	Furniture and Equipment		140,800	140,800
2AE	Electrical System Improvements	253,100		253,100
Total Future Capital Improvement Needs		$ 753,100	$ 155,800	$ 908,900

Capital Improvement Program
1998

School	**Kendallvue Elementary**		Articulation Area	**Bear Creek**	Year Opened	1983
Current Program Capacity		621	Temporary Buildings on Site			4
Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002
591	587	573	589	592	594	604

Facility Overview

Kendallvue is the first of a prototype design used for seven schools. The school has evaporative cooling. It is accessible to the disabled.

Mechanical system improvements were completed in 1993 and the telephone system was replaced in 1996.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
2AA	Mechanical System Improvements	1993	$ 75,000	$ 74,257	$ 743
2AA	Telephone System Upgrade (CRF)	1996	17,000	15,650	1,350
	Total 1992-1997 Projects Completed		$ 92,000	$ 89,907	$ 2,093

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
2AA	Fire Detection/Alarm System	2001	**$ 40,000**		$ 40,000
2AD	Site, Pavement, and Drainage Improvements	2001	**39,600**		39,600
	Total 1998-2003 Funded Projects		$ 79,600		$ 79,600

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
2AF	P.A. System		$ 15,000	$ 15,000
2AF	Air Conditioning/Controls, Mechanical, Electrical Improvements	$ 912,100		912,100
2B	Roof Replacement (Partial) and Play Apparatus		377,500	377,500
3	Interior Improvements	100,000		100,000
	Total Future Capital Improvement Needs	$ 1,012,100	$ 392,500	$ 1,404,600

Capital Improvement Program
1998

School	**Kendrick Lakes Elementary**	Articulation Area	**Alameda**	Year Opened	1970
Current Program Capacity	540	Temporary Buildings on Site	4		

Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002
610	592	550	611	637	642	654

Facility Overview

Originally designed as an open space school without a cafeteria, the open space classroom area was remodeled and a cafeteria was added in 1988. The building was neither air conditioned nor accessible to the disabled. The heating/ventilation system was near the end of its useful life.

The fire detection/alarm system project was completed in the summer of 1994. The three heating, ventilation, and air conditioning items were completed during the summer of 1994. The roof replacement was completed during the summer of 1995.
The upcoming funded projects are shown below with their scheduled completion dates.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1	Detection/Alarm System Replacement	1994	$ 25,000	$ 36,168	$ (11,168)
2AA	Air Conditioning, Mechanical System Improvements, &				
2AA	Connection of HV System to Central Energy	1994	729,000	622,377	106,623
2AA	Roof Replacement	1995	215,300	181,487	33,813
2AA	Telephone System (CRF)	1996	17,000	18,581	(1,581)
2AC	Site Master Plan (CRF)	1997	7,500	15,000	(7,500)
Total 1992-1997 Projects Completed			$ 993,800	$ 873,613	$ 120,187

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
1	Site, Drainage and Pavement Improvements	2001	**$ 50,000**		$ 50,000
1	Gymnasium Lighting Retrofit	2001	**32,500**		32,500
1	Play Apparatus	2001	**40,000**		40,000
1	P.A. System	2001	**15,000**		15,000
2AA	Clock/Bell System Replacement	2001	**20,000**		20,000
2AA	HVAC System Improvements	2001	**100,000**		100,000
Total 1998-2003 Funded Projects			$ 257,500		$ 257,500

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
2AE	Building Renovation/Upgrade and Core Area Addition	$ 825,000		$ 825,000
2AE	Accessibility Improvements	113,500		113,500
2AE	Electrical System Improvements		$ 84,700	84,700
2AE	Furniture and Equipment		163,500	163,500
2AF	Site Improvements		25,000	25,000
Total Future Capital Improvement Needs		$ 938,500	$ 273,200	$ 1,211,700

Capital Improvement Program
1998

School	**Kullerstrand Elementary**		Articulation Area	**Wheat Ridge**	Year Opened	1961
Current Program Capacity		459	Temporary Buildings on Site			4
Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002
311	324	303	316	320	324	327

Facility Overview

Except for a small addition constructed in 1973, Kullerstrand was unchanged since its original construction. Core areas such as music, art, and support spaces did not meet current District educational specifications.

Some of the projects funded in the 1992-1997 program were packaged with similar projects at other schools and completed early in the program. The addition/remodel, air conditioning, and mechanical system work was completed over the summer of 1997.

Completion of the 1998-2003 funded projects is scheduled for August of 2002.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1	Gymnasium Lighting Retrofit	1993	$ 27,800	$ 25,646	$ 2,154
1	Detection/Alarm System Replacement	1994	25,000	20,534	4,466
1	Security System (CRF)	1994	14,000	10,000	4,000
2AA	Roof Replacement	1994	177,900	131,878	46,022
1 2AA	Core Addition/Remodel, Central Energy, Mechanical and Air Conditioning	1997	1,052,400	1,866,400	(814,000)
2AA	Telephone System Upgrade (CRF)	1997	17,000	17,000	0
Total 1992-1997 Projects Completed			$ 1,314,100	$ 2,071,458	$ (757,358)

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
1	Traffic Engineering	2002		$ 5,000	$ 5,000
1	Site Lighting	2002		10,000	10,000
2AA	Play Apparatus	2002		40,000	40,000
2AA	P.A. System	2002		15,000	15,000
2AA	Traffic Circulation/Parking Improvements	2002		50,000	50,000
2AA	Roof Improvements - Phase 2	2002		51,000	51,000
2AC	Building Renovation/Upgrade Concept Plan	2002	**$ 85,000**		85,000
2AC	Building Renovation/Upgrade	2002		**840,000**	925,000
2AC	Furniture and Equipment	2002		81,800	81,800
2AC	Plumbing and Electrical System Improvements	2002		110,000	110,000
2AD	Pavement Improvements	2002		34,000	34,000
Total 1998-2003 Funded Projects			$ 85,000	$ 1,236,800	$ 1,321,800

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
2AD	Air Conditioning – Phase 2		$ 50,000	$ 50,000
2AF	Site and Drainage Improvements		80,000	80,000
Total Future Capital Improvement Needs			$ 130,000	$ 130,000

Capital Improvement Program
1998

School	**Kyffin Elementary**		Articulation Area	**Golden**	Year Opened	1972
Current Program Capacity		621	Temporary Buildings on Site			0
Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002
425	490	547	488	490	495	525

Facility Overview

Designed as an open space school without a cafeteria, the open space classroom area was remodeled in 1987. Some of the classrooms were further remodeled in 1991 when the area superintendent's office was relocated from this school.

All 1992-1997 construction projects were included in a single project for design and construction and completed in December of 1993. The new addition and cafeteria opened for student use in January of 1994.
The 1998-2003 funded projects are scheduled for completion as shown below.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1	Cafeteria and Nine-Classroom Addition, Storage Building, Replaced Precast Trim, Range Hood Fire Suppression System, Detection/Alarm System Replacement, Mechanical System Improvements, Air Conditioning, Connect HV System to Central Energy Management	1994	$ 1,942,300	$ 1,996,308	$ (54,008)
	Site Master Plan and Site Lighting (CRF)		18,300	23,558	(5,258)
2AA	Telephone System (CRF)	1996	17,000	19,803	(2,803)
Total 1992-1997 Projects Completed			$ 1,977,600	$ 2,039,669	$ (62,069)

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
1	Gymnasium Carpet Replacement	1998	**$ 15,400**		$ 15,400
1	Reconstruct Partition	1998	**7,500**		7,500
1	Site Drainage Improvements	2001	**50,000**		50,000
1	HVAC System Improvements - Phase 2	2001	**31,200**		31,200
1	Traffic Engineering	2001	**5,000**		5,000
2AA	Roof Replacement	2000	**320,000**		320,000
2AA	Clock/Bell System Replacement	2001	**20,000**		20,000
Total 1998-2003 Funded Projects			$ 449,100		$ 449,100

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
2AE	Building Renovation/Upgrade	$ 600,000		$ 600,000
2AE	Furniture and Equipment		$ 131,300	131,300
2AE	Electrical System Improvements	264,400		264,400
2AE	Plumbing System Improvements		70,500	70,500
2AF	Traffic Circulation/Parking Improvements		50,000	50,000
2AF	Pavement and Site Improvements, Phases 2, 3, and 4		325,200	325,200
Total Future Capital Improvement Needs		$ 864,400	$ 577,000	$ 1,441,400

Capital Improvement Program
1998

School	**Lasley Elementary**	Articulation Area	**Alameda**	Year Opened	1961
Current Program Capacity	783	Temporary Buildings and Cottages on Site	4		

Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002
775	745	756	744	749	749	761

Facility Overview

A classroom addition was constructed in 1965, an LMC addition in 1974 and a nine-classroom addition in 1996. Cottage classrooms across the street from the school provide housing for the kindergarten program. The building is not air conditioned. The heating/ventilating and electrical systems are deficient. The school is not accessible to the disabled.

Lighting struck the alarm system in 1995 and after evaluation the system was replaced. Design work began early in 1995 with construction completed during the summer of 1996. There are two cottages on site at Lasley which are shown on Page 152. The capital improvement construction schedule for the 1998-2003 program is shown below.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1	Fire Alarm Replacement (CRF)	1996	$ 40,000	$ 42,100	$ (2,100)
1	Nine-Classroom Addition and school office remodel	1996	1,100,000	1,282,500	(182,500)
2AA	Vehicular Circulation Study (CRF)	1996	5,000	4,500	500
2AA	Site Master Plan (CRF)	1996	5,000	5,000	0
2AA	Telephone System (CRF)	1997	17,000	19,227	(2,227)
Total 1992-1997 Projects Completed			$ 1,167,000	$ 1,353,327	$ (186,327)

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
1	Asbestos Abatement	1999	**$ 115,000**		$ 115,000
1	Pavement Improvements and Traffic Engineering	2000	**155,000**		155,000
1	Gymnasium Lighting Retrofit	2000	**32,500**		32,500
1	Fire/Security Detection/Alarm - Phase 2	2000	**15,000**		15,000
1	Electrical Improvements	2000	460,600		460,600
1	Grease Interceptor	2000	**30,000**		30,000
2AA	Traffic Circulation and Parking Improvements	2000	**50,000**		50,000
2AA	Play Apparatus	2000	**40,000**		40,000
2AA	Air Conditioning & Mechanical System Improvements	2000	1,496,900		1,496,900
2AC	P.A. System	2000	**15,000**		15,000
2AC	Building Renovation/Upgrade	2000	1,475,000		1,475,000
2AC	Plumbing System Improvements	2000	**20,800**		20,800
2AC	Furniture and Equipment	2000	**190,300**		190,300
2AD	Site Lighting - Phase 2	2000	**15,000**		15,000
Total 1998-2003 Funded Projects			$ 4,111,100		$ 4,111,100

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
2AF	Parking Expansion		$ 54,000	$ 54,000
2AF	Site Improvements		280,000	280,000
Total Future Capital Improvement Needs			$ 334,000	$ 334,000

Capital Improvement Program
1998

School	**Lawrence Elementary**		Articulation Area	**Arvada**	Year Opened	1996
Current Program Capacity		378	Temporary Buildings on Site			0
Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002
329	327	331	320	314	316	320

Facility Overview

The original school was one of the oldest active schools in the Jefferson County. Various additions/alterations were made over the years. Originally, a building renovation and mechanical and electrical improvements were planned in the amount of $3.4 million. During the design phase, it was determined that replacing rather than remodeling the existing facility would be a better long-term investment.

The new school, built immediately west of the old building, opened in August of 1996.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1	Pavement Seal (CRF)	1994	$ 329	$ 816	$ (487)
1	430-Student Capacity Replacement Facility	1996	3,338,000	4,860,820	(1,522,820)
2AA	Telephone System Upgrade (CRF)	1996	17,000	22,150	(5,150)
Total 1992-1997 Projects Completed			$ 3,355,329	$ 4,883,786	$ (1,528,457)

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	**Total**
Total 1998-2003 Funded Projects					

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
Total Future Capital Improvement Needs				

Capital Improvement Program
1998

School	**Leawood Elementary**		Articulation Area	**Columbine**	Year Opened	1972
Current Program Capacity		648	Temporary Buildings on Site			3
Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002
676	648	614	579	571	546	557

Facility Overview

Leawood is one of five prototype schools which utilized the open space design concept without a cafeteria. The open space classroom area was remodeled in 1986. The school was air conditioned but the HVAC system was near the end of its useful life.

The 1992-1997 bond program improvements were completed in 1994.
The "1998-2003 Funded Projects" shown below will allow the facility and site to meet current educational specifications. The construction schedule for the upcoming work is also shown below.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1	Range Hood Fire Suppression System	1993	$ 3,000	$ 3,896	$ (896)
1	Cafeteria & 8-Classroom Addition, Replace Precast Trim, Connect HV System to Central Energy Detection/Alarm System Replacement, Roof Drain Retrofit, and Mechanical System Improvements	1994	1,818,100	1,924,344	(106,244)
1	Site Lighting (CRF)	1994	5,000	4,850	150
1	Telephone System Upgrade (CRF)	1995	17,000	18,530	(1,530)
1	Core Area Carpet Replacement (CRF)	1996	27,190	24,168	3,022
Total 1992-1997 Projects Completed			$ 1,870,290	$ 1,975,788	$ (105,498)

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
1	Reconstruct Partition	1998	**$ 7,500**		$ 7,500
1	Site, Pavement & Drainage Improvements	2000	**500,000**		500,000
1	Site Lighting - Phase 2	2000	**10,000**		10,000
1	Site Master Plan	2000	**20,000**		20,000
2AA	P.A. System Upgrade	2000	**15,000**		15,000
2AA	Clock/Bell System Replacement	2000	**20,000**		20,000
Total 1998-2003 Funded Projects			$ 572,500		$ 572,500

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
2AE	Building Renovation/Upgrade	$ 600,000		$ 600,000
2AE	Furniture and Equipment		$ 139,300	139,300
2AE	Electrical System Improvements	177,500		177,500
2AE	Plumbing System Improvements		88,800	88,800
2B	Roof Replacement		367,500	367,500
Total Future Capital Improvement Needs		$ 866,300	$ 506,800	$ 1,373,100

Capital Improvement Program
1998

School	**Little Elementary**		Articulation Area	**Pomona**	Year Opened	1973
Current Program Capacity		405	Temporary Buildings on Site			5
Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002
448	448	424	459	462	470	483

Facility Overview

The school was originally designed as an open space classroom facility without a cafeteria. It was remodeled into conventional classrooms in 1988. Mechanical systems were approaching the end of serviceable life.

Some 1992-1997 projects were packaged with similar projects at other schools and completed in the first year of the program. The detection/alarm system, and pavement sealing projects were completed over the summer of 1994. The remaining funded items were completed in 1995. A classroom addition as well as site, drainage, and pavement improvements are needed to meet current educational specifications. The 1998-2003 construction schedule is shown below.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1	Range Hood Fire Suppression & Gym Lighting Retrofit	1993	$ 30,800	$ 33,881	$ (3,081)
1	Detection/Alarm System Replacement	1994	25,000	30,504	(5,504)
1	Pavement Sealing (CRF)	1994	1,177	1,177	0
2AA	Structural Repair/Reconstruction, Roof Drain Retrofit Mechanical, Central HV System, Air Conditioning, Cafeteria Addition, P.A./Clock & Storage Bldg.	1995	918,200	877,507	40,693
2AA	Telephone System & Playground Equipment (CRF)	1995	27,000	30,835	(3,835)
2AA	Kindergarten Partition & Carpet Replacement (CRF)	1996	32,770	29,076	3,694
Total 1992-1997 Projects Completed			$ 1,034,947	$ 1,002,980	$ 31,967

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
1	Site Master Plan	2000	**$ 20,000**		$ 20,000
1	Structural & Fascia Reconstruction	2001	**50,000**		50,000
1	Site Drainage Improvements	2001	**100,000**		100,000
2AA	Three-Classroom Addition	2001	550,000		550,000
2AA	HVAC System Improvements	2001	**18,000**		18,000
2AA	Clock/Bell System Replacement	2001	**20,000**		20,000
2AD	Site Improvements	2001	**160,000**		160,000
2AD	Pavement Improvements	2001	**7,500**		7,500
Total 1998-2003 Funded Projects			$ 925,500		$ 925,500

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
2AE	Electrical System Improvements		$ 72,700	$ 72,700
2AE	Furniture and Equipment		120,800	120,800
2AE	Building Renovation/Upgrade	$ 350,000		350,000
2AE	Plumbing System Improvements	84,500		84,500
Total Future Capital Improvement Needs		$ 434,500	$ 193,500	$ 628,000

Capital Improvement Program
1998

School	**Lukas Elementary**		Articulation Area	**Standley Lake**	Year Opened	1988
Current Program Capacity		783	Temporary Buildings on Site			7
Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002
795	729	707	721	728	730	739

Facility Overview

One of eight elementary schools constructed during the 1985-1989 bond program. It is identical to that of Adams Elementary and is fully accessible to the disabled. The building is cooled by an evaporative-type system. There have been no additions. The site is designed to utilize adjacent park land.

No capital improvement needs were identified for the 1992-1997 time period. As part of the overall Districtwide pavement program, the parking lot was sealed in the summer of 1994. The replacement telephone system was upgraded in 1996.
The construction schedule for the upcoming funded 1998-2003 projects is shown below.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1	Pavement Seal (CRF)	1994	$ 3,250	$ 3,160	$ 90
2AA	Telephone System (CRF)	1996	17,000	21,126	(4,126)
Total 1992-1997 Projects Completed			$ 20,250	$ 24,286	$ (4,036)

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
1	Door Hardware	1998	**$ 5,000**		$ 5,000
1	Pavement Improvements	2000	**42,800**		42,800
1	Grease Interceptor	2002		$ 30,000	30,000
2AA	Plumbing System Improvements	2002		18,200	18,200
2AD	Site and Drainage	2000	**25,000**		25,000
Total 1998-2003 Funded Projects			$ 72,800	$ 48,200	$ 121,000

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
2AF	Interior Improvements		$ 25,000	$ 25,000
2AF	HVAC/Controls System Improvements	$ 915,100		915,100
2AF	Electrical System Improvements	101,900		101,900
2AF	P.A. System		15,000	15,000
Total Future Capital Improvement Needs		$ 1,017,000	$ 40,000	$ 1,057,000

Capital Improvement Program
1998

School	**Lumberg Elementary**		Articulation Area	**Jefferson**	Year Opened	1954
Current Program Capacity		405	Temporary Buildings on Site			3
Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002
495	528	483	528	524	523	541

Facility Overview

A 1950's building enlarged in 1958 and 1964 with ten additional classrooms. The LMC was added in 1973. The computer lab, music, art, and support spaces did meet current educational specifications.

The five-classroom addition, core area addition, building renovation and all other funded projects were completed in 1995.

The 1998-2003 funded project construction schedule is shown below. Those projects are required to ensure compliance with current educational specifications.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1	Plumbing System Improvements	1993	$ 18,000	$ 17,730	$ 270
1	Five-Classroom Addition, Roof Replacement, Range Hood Fire Suppression, Gym Lighting Retrofit, Detection/Alarm & P.A. Replacement, Electrical System Study, Core Area Addition, Building Upgrade/Renovation, Air Conditioning, Mechanical/Electrical	1995	2,639,600	2,878,400	(238,800)
1	Telephone System Upgrade (CRF)	1995	17,000	18,561	(1,561)
1	Site Lighting, Vehicle Circulation Upgrades (CRF)	1995	110,700	125,750	(15,050)
Total 1992-1997 Projects Completed			$ 2,785,300	$ 3,040,441	$ (255,141)

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
2AA	Site Lighting - Phase 2	2001	**$ 10,000**		$ 10,000
2AA	HVAC System Improvements - Phase 2	2001	**25,000**		25,000
2AD	Site and Drainage Improvements	2001	**178,600**		178,600
2AD	Pavement Improvements	2001	**100,000**		100,000
Total 1998-2003 Funded Projects			$ 313,600		$ 313,600

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
2AF	Building Renovation, Core Area Addition, Accessibility Upgrades	$ 875,000		$ 875,000
2AF	Furniture and Equipment		$ 67,700	67,700
2AF	Plumbing and Electrical System Improvements - Phase 2	167,000		167,000
2AF	Traffic Circulation/Parking Upgrades		25,000	25,000
2AF	Play Apparatus		40,000	40,000
Total Future Capital Improvement Needs		$ 1,042,000	$ 132,700	$ 1,174,700

Capital Improvement Program
1998

School	**Maple Grove Elementary**	Articulation Area	**Wheat Ridge**	Year Opened	1960
Current Program Capacity	405	Cottages on Site			0

Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002
404	381	388	376	382	385	390

Facility Overview

Maple Grove was enlarged in 1964 with an addition. Adjacent cottage buildings were used as supplemental instructional and support space but were phased out with the construction of the classroom addition.

An LMC addition and remodel of the existing LMC into two classrooms was completed in 1996. The original plan proposed a three-classroom addition. A result of the Design Advisory Group meetings was an LMC addition and the existing LMC was remodeled. Extensive renovation work and a core area addition are required to comply with current educational specifications. Those projects are scheduled for completion in 1999.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1	Range Hood Fire Suppression System	1993	$ 3,000	$ 4,554	$ (1,554)
1	Plumbing System Improvements	1993	15,000	19,032	(4,032)
1	Connect HV System to Central Energy Management	1994	24,000	21,339	2,661
1	Traffic Study (CRF)	1995	5,000	5,000	0
2AA	Roof Replacement	1994	200,000	185,603	14,397
2AB	LMC addition, 2-classroom/computer room remodel	1996	330,000	432,903	(102,903)
2AA	Telephone System (CRF)	1996	17,000	17,000	0
2AC	Site Master Plan (CRF	1996	7,500	7,500	0
	Total 1992-1997 Projects Completed		$ 601,500	$ 692,931	$ (91,431)

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
1	Pavement Improvements	1999	**$ 166,900**		$ 166,900
1	Playpads and Drainage Improvements	1999	**43,300**		43,300
1	Play Apparatus	1999	**40,000**		40,000
1	Fire Detection/Alarm System	1999	**40,000**		40,000
1	Site Improvements (Phase 1) and Site Lighting	1999	**123,400**		123,400
1	P.A. System	1999	**15,000**		15,000
2AA	Clock/Bell System Replacement	1999	**20,000**		20,000
2AA	Air Conditioning, Controls/Mechanical Improvements	1999	1,267,200		1,267,200
2AA	Electrical System Improvements	1999	349,100		349,100
2AA	Traffic Circulation/Parking Improvements	1999	**50,000**		50,000
2AA	Site Improvements – Phase 2	1999	**807,200**		807,200
2AC	Building Renovation/Upgrade & Core Area Addition	1999	1,375,000		1,375,000
2AC	Furniture and Equipment	1999	**97,500**		97,500
2AC	Plumbing System Improvements	1999	**52,400**		52,400
	Total 1998-2003 Funded Projects		$ 4,447,000		$ 4,447,000

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
	Total Future Capital Improvement Needs			

Capital Improvement Program
1998

School	**Marshdale Elementary**	Articulation Area	**Conifer**	Year Opened	1980
Current Program Capacity	540	Temporary Buildings on Site	2		

Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002
585	471	479	455	459	451	460

Facility Overview

One of three prototype schools constructed in 1979/1980. The facility is accessible to the disabled. A District owned and operated on-site water system supplies the school and West Area Transportation Center. Sewage from both sites is transported to the Conifer High School Wastewater system. The site play areas for students are deficient.

All of the 1992-1997 capital improvement projects for Marshdale were packaged with similar projects at other schools and completed in 1995.
The scheduled completion for 1998-2003 funded projects is shown below.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1	Gymnasium Lighting Retrofit	1993	$ 27,000	$ 29,974	$ (2,974)
1	Carpet (CRF)	1993	10,000	7,245	2,755
1	Pavement Seal (CRF)	1994	3,500	4,251	(751)
2AA	Mechanical System Improvements	1994	10,000	364	9,636
2AA	P.A. Replacement	1994	17,000	30,216	(13,216)
2AA	Telephone System Upgrade (CRF)	1994	17,000	24,217	(7,217)
1	ADA Architectural Barrier Inventory (CRF)	1995	2,000	2,000	0
1 & 2AC	Traffic Study (CRF) & Site Master Plan (CRF)	1995	12,500	15,691	(3,191)
Total 1992-1997 Projects Completed			$ 99,000	$ 113,958	$ (14,958)

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
1	Fire Detection/Alarm System	2002	**$ 44,000**		$ 44,000
1	Grease Interceptor	2002		$ 33,000	33,000
1	Site Drainage Improvements	2002		5,500	5,500
1	Play Apparatus	2002		22,000	22,000
1	RPP Backflow Prevention	2002		5,500	5,500
2AA	Site Lighting	2002		5,500	5,500
2AA	Lightning Protection System	2002	**5,500**		5,500
2AD	Pavement and Site Improvements (Phase 1)	2002		250,000	250,000
Total 1998-2003 Funded Projects			$ 49,500	$ 321,500	$ 371,000

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
2AF	Building Renovation/Upgrade, Core Area Addition, Furn. & Equip.	$ 660,000	$ 126,500	$ 786,500
2AF	Plumbing, Electrical, Mechanical, Controls Systems Upgrades	523,400		523,400
2AF	Site Improvements - Phase 2, Traffic Circulation, Parking		261,600	261,600
2B	Sidewalk at Ocelot Trail		11,000	11,000
3	Sewage Disposal System	666,400		666,400
Total Future Capital Improvement Needs		$ 1,849,800	$ 399,100	$ 2,248,900

Capital Improvement Program
1998

School	**Martensen Elementary**	Articulation Area	**Jefferson**	Year Opened	1954
Current Program Capacity	297	Temporary Buildings on Site			2

Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002
246	278	269	276	287	290	307

Facility Overview

One of six identical schools designed in the mid 1950's by architect Temple Buell. Classrooms were usurped to house core instructional programs. The LMC, computer lab, music, art, and support spaces did not meet educational specifications.

The plumbing improvements were divided into two projects with the first part completed in 1993. The flooring abatement and replacement project was completed in 1994. The remaining 1992-1997 addition and renovation projects were completed in 1995. A Community Development Block Grant was used to partially fund ADA accessible playground equipment installed over the summer of 1996. The funded 1998-2003 site and traffic improvement work is scheduled for completion in the year 2000.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1	Plumbing System Improvements - Part 1	1993	$ 18,000	$ 15,842	$ 2,158
1	Flooring Abatement and Replacement	1994	85,000	68,456	16,544
1	Range Hood Fire Suppression, Relocate Transformer				
2AA/2AB	Electrical Engineering Study, Addition, Renovation,				
2AC	Air Conditioning, Connect to Central Energy Mgmt.,				
	Mechanical & Electrical & Plumbing Improvements	1995	1,087,500	1,160,760	(73,260)
2AA	Telephone System Upgrade (CRF)	1995	17,000	19,864	(2,864)
1	Playground Equipment Matching Funds (CRF)	1996	30,000	30,000	0
Total 1992-1997 Projects Completed			$ 1,237,500	$ 1,294,922	$ (57,422)

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
1	Traffic Engineering	1999	**$ 5,000**		$ 5,000
2AA	Site Lighting	2000	**10,000**		10,000
2AA	Traffic Circulation/Parking Improvements	2000	**50,000**		50,000
2AD	Site Drainage Improvements	2000	**50,000**		50,000
Total 1998-2003 Funded Projects			$ 115,000		$ 115,000

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
2AF	Furniture and Equipment and Clock/Bell System Replacement		$ 58,400	$ 58,400
2AF	Building Renovation/Upgrade - Phase 2 & Core Area Addition	$ 1,100,000		1,100,000
2AF	Electric, HVAC & Plumbing System Improvements - Phase 2	484,500		484,500
2AF	Pavement and Site Improvements - Phase 2		41,600	41,600
2AF	Roof Replacement		198,800	198,800
Total Future Capital Improvement Needs		$ 1,584,500	$ 298,800	$ 1,883,300

Capital Improvement Program
1998

School	**Mitchell Elementary**		Articulation Area	**Golden**	Year Opened	1997
Current Program Capacity		648	Temporary Buildings on Site			0
Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002
		571	545	560	580	640

Facility Overview

This replacement school for the existing Mitchell Elementary was planned since the original facility was built in 1936 and most systems were near the end of serviceable life. The school was also located in an urban renewal area, inappropriate for a school setting. The old school was sold to the City of Golden as part of their urban renewal program.

The new school site for Mitchell is located at 201 Rubey Drive in Golden and opened in August 1997.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1	650-Student Replacement Elementary School	1997	$ 4,700,000	$ 5,588,400	$ (888,400)
Total 1992-1997 Projects Completed			$ 4,700,000	$ 5,588,400	$ (888,400)

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
Total 1998-2003 Funded Projects					

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
Total Future Capital Improvement Needs				

Capital Improvement Program
1998

School	**Molholm Elementary**	Articulation Area	**Jefferson**	Year Opened	1955
Current Program Capacity	621	Temporary Buildings on Site	7		

Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002
536	504	502	488	490	495	500

Facility Overview

One of six schools designed in the mid 1950's by architect Temple Buell; a north classroom wing was added in 1963. The LMC, computer lab, music, art, and support spaces did not meet current educational specifications. Mechanical and electrical systems were approaching the end of serviceable life.

A partial roof replacement was completed in early 1994 from the Capital Reserve Funds. All remaining projects were packaged together and completed in 1994.
The 1998-2003 funded projects will ensure compliance with current educational specifications.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1	Roof Replacement (partial) (CRF)	1994	$ 69,100	$ 61,000	$ 8,100
1 2AA 2AC	Four-Classroom Addition, Storage Building, Range Hood Fire Suppression System, P.A. Replacement, Relocation of Transformer, Core Area Addition, Building Renovation/Upgrade, Mechanical, Electrical and Plumbing System Improvements, and Air Conditioning	1994	2,140,400	2,194,747	(54,347)
	Site Lighting & Telephone System Upgrade (CRF)	1994	24,500	26,004	(1,504)
Total 1992-1997 Projects Completed			$ 2,234,000	$ 2,281,751	$ (47,751)

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
1	RPP Backflow Preventer	1998	**$ 13,000**		$ 13,000
1	Traffic Engineering	1999	**5,000**		5,000
1	Site and Drainage Improvements	2000	**250,000**		250,000
2AA	Gymnasium Lighting Retrofit	2000	**32,500**		32,500
2AD	Pavement and Drainage Improvements	2000	**50,000**		50,000
2AD	Traffic Circulation/Parking Improvements	2000	**50,000**		50,000
Total 1998-2003 Funded Projects			$ 400,500		$ 400,500

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
2AF	Building Renovation/Upgrade - Phase 2 and Core Area Addition	$ 700,000		$ 700,000
2AF	Furniture and Equipment		$ 62,500	62,500
2AF	Electrical System Improvements and Air Conditioning - Phase 2	218,800		218,800
2AF	Play Apparatus		40,000	40,000
2AF	Clock/Bell System Replacement		20,000	20,000
Total Future Capital Improvement Needs		$ 918,800	$ 122,500	$ 1,041,300

Capital Improvement Program
1998

School	**Mortensen Elementary**		Articulation Area	**Chatfield**	Year Opened	1994
Current Program Capacity		648	Temporary Buildings on Site			0
Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002
487	476	476	529	552	571	594

Facility Overview

Mortensen Elementary opened in August of 1994 at the Dakota Station Subdivision, 8006 Iris Way, near the intersection of South Kipling and Chatfield Avenue. Enrollment was comprised of students at Coronado and Shaffer Elementary Schools and the opening of Mortensen has eased the overcrowding at those two facilities.

Soil movement at the site has caused some masonry damage which will be repaired as shown below.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1	650 Student Capacity Elementary School	1994	$ 4,700,000	$ 5,113,000	$ (413,000)
2AA	Telephone System (CRF)	1996	17,000	21,900	(4,900)
Total 1992-1997 Projects Completed			$ 4,717,000	$ 5,134,900	$ (417,900)

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
2AA	Geotechnical/Groundwater Improvements	1999	**$ 50,000**		$ 50,000
Total 1998-2003 Funded Projects			$ 50,000		$ 50,000

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
Total Future Capital Improvement Needs				

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Capital Improvement Program
1998

School	**Mount Carbon Elementary**		Articulation Area	**Dakota Ridge**	Year Opened	1996
Current Program Capacity		648	Temporary Buildings on Site			0
Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002
	502	594	527	539	545	560

Facility Overview

1992 enrollment projections dictated the need for a new high school, middle school, and five elementary schools in the Chatfield area as part of the 1992-1997 capital improvement program to meet the increased enrollment.

Construction for this new elementary school in the Chatfield area began in the summer of 1995 at 12776 West Cross Drive in the Westgold Meadows Subdivision. The school opened in August of 1996.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1	650-Student Capacity New Elementary School	1996	$ 4,700,000	$ 5,251,200	$ (551,200)
Total 1992-1997 Projects Completed			$ 4,700,000	$ 5,251,200	$ (551,200)

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
2AA	Mechanical Improvements	2000	$ 5,000		$ 5,000
Total 1998-2003 Funded Projects			$ 5,000		$ 5,000

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
Total Future Capital Improvement Needs				

Capital Improvement Program
1998

School	**Normandy Elementary**	Articulation Area	**Columbine**	Year Opened	1970
Current Program Capacity	918	Temporary Buildings on Site			11

Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002
632	610	646	609	608	611	615

Facility Overview

Originally designed as an open space school, the open space classroom area was remodeled in 1987. The building is air conditioned but the HVAC system was near the end of its useful life. The facility is not accessible to the disabled. The Normandy Parent-Teacher Association funded the purchase and installation of the playground equipment in 1995. The scope of the 1992-1997 capital improvement work was altered by consensus to include a four-classroom addition, remodel of five existing classrooms into a new LMC/Computer Lab and remodel of the existing LMC into two classrooms. Total net classroom addition is one.

The 1998-2003 funded projects, including an eight-classroom addition, are scheduled for completion in 2002.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
2AA	Interior Improvements & Precast Concrete Rework	1993	$ 60,000	$ 44,840	$ 15,160
1	Replaced Detection/Alarm System & P.A.	1994	42,500	64,551	(22,051)
2AA	Security System Upgrade (CRF) & Telephone Upgrade	1994	31,000	33,596	(2,596)
1	Play Apparatus (PTA funded)	1995	20,000	0	20,000
1 2AA 2AA	Cafeteria Ceiling, Mechanical, Air Conditioning, Central Energy/Classroom Addition/Remodel of Existing Classrooms & LMC (one add'l classroom)	1997	1,228,600	1,404,800	(176,200)
2AA	Carpet Replacement (CRF)	1997	30,900	30,900	0
	Total 1992-1997 Projects Completed		$ 1,413,000	$ 1,578,687	$ (165,687)

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
1	Site Master Plan	1999	**$ 20,000**		$ 20,000
1	Electrical System Improvements	2002		$ 198,300	198,300
2AA	Roof Replacement	2002		327,000	327,000
2AA	Clock/Bell System Replacement	2002		20,000	20,000
2AB	Classroom Addition Design Concept	2002	125,000		125,000
2AB	Eight-Classroom Addition	2002		**1,475,000**	1,475,000
2AB	Operable Partition	2002		11,300	11,300
2AD	Pavement Improvements	2002		81,500	81,500
2AD	Site Improvements	2002		300,000	300,000
2AD	Site Lighting	2002		5,000	5,000
	Total 1998-2003 Funded Projects		$ 145,000	$ 2,418,100	$ 2,563,100

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
2AE	Furniture and Equipment		$ 153,800	$ 153,800
2AE	Plumbing System Improvements		59,500	59,500
	Total Future Capital Improvement Needs		$ 213,300	$ 213,300

Capital Improvement Program
1998

School	**Parmalee Elementary**	Articulation Area	**Evergreen**	Year Opened	1962
Current Program Capacity	324	Temporary Buildings on Site			6

Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002
194	173	213	250	267	275	284

Facility Overview

Basically unchanged since its construction in 1962, the core areas did not meet District standards. The building is not air conditioned and is not accessible to the disabled. Mechanical and electrical systems exhibit deficiencies common to this age of building.

The detection/alarm project and pavement sealing was completed in 1994. All other 1992-1997 Funded Projects were completed in 1996.
Extensive building renovation and a core area addition are required to comply with current educational specifications. Those funded 1998-2003 projects are scheduled for completion in 2001.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1	Pavement Sealing (CRF)	1994	$ 2,419	$ 3,599	$ (1,180)
1	Detection/Alarm System Replacement	1994	25,000	22,071	2,929
1	Security System Upgrade (CRF)	1994	14,000	11,000	3,000
1	Three-Classroom + 1 Workroom/Conference Room				
2AA	Addition, Plumbing Improvements, Partial Roof Replacement and Mechanical Improvements	1996	699,800	904,300	(204,500)
2AA	Site Lighting and Telephone System Upgrade (CRF)	1996	27,800	30,300	(2,500)
2AC	Site Master Plan (CRF)	1996	7,500	6,800	700
	Total 1992-1997 Projects Completed		$ 776,519	$ 978,070	$ 201,551

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
1	Grease Interceptor	2001	**$ 33,000**		$ 33,000
1	RPP Backflow Prevention	2001	**5,500**		5,500
1	Asbestos Abatement	2001	**8,300**		8,300
1	Mechanical System Improvements	2001	**5,500**		5,500
2AA	Roof Replacement - Phase 2 and Lightning Protection	2001	**93,500**		93,500
2AC	Building Renovation/Upgrade and Core Area Addition	2001	1,540,000		1,540,000
2AC	Furniture and Equipment	2001	**78,100**		78,100
2AC	Plumbing System Improvements – Phase 2	2001	**65,100**		65,100
2AC	Electrical System Improvements	2001	**199,900**		199,900
2AC	P.A. System Upgrade	2001	**16,500**		16,500
2AD	Pavement, Site & Drainage Upgrades	2001	**291,500**		291,500
2AD	Play Apparatus – Phase 2	2001	**22,000**		22,000
	Total 1998-2003 Funded Projects		$ 2,358,900		$ 2,358,900

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
2AF	Mechanical System Improvements - Phase 2	$ 158,000		$ 158,000
2B	Storage Building	33,000		33,000
	Total Future Capital Improvement Needs	$ 191,000		$ 191,000

Capital Improvement Program
1998

School	**Parr Elementary**	Articulation Area	**Pomona**	Year Opened	1969
Current Program Capacity	405	Temporary Buildings on Site	13		

Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002
359	346	356	343	351	350	355

Facility Overview

One of two schools constructed in 1968/1969. Originally designed as an open space classroom, it was remodeled into conventional classrooms in 1986.

The range hood fire suppression and gymnasium lighting retrofit were packaged with similar projects at other schools and completed in 1993. The ADA architectural barrier inventory was completed in 1994 and all remaining 1992-1997 projects were completed in 1996. A roof project from 1987 exhibited failure. Unsuccessful litigation required the District finance replacement of the existing roof. Upcoming funded projects are scheduled for completion over the summer of 2002.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1	Range Hood Fire Suppression System	1993	$ 3,000	$ 4,416	$ (1,416)
1	Gymnasium Lighting Retrofit	1993	27,800	35,092	(7,292)
1	Roof Replacement (CRF)	1995	213,000	216,514	(3,514)
1	Five-Classroom Addition	1996	557,000	622,331	(65,331)
1	ADA Architectural Barrier Inventory (CRF)	1996	2,000	2,000	0
1	Pavement Improvements (CRF)	1996	52,900	52,900	0
2AA	Roof Drain Retrofit	1996	7,000	7,000	0
2AA	Telephone System (CRF)	1996	17,000	16,311	689
Total 1992-1997 Projects Completed			$ 879,700	$ 956,564	$ (76,864)

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
1	Site and Drainage Improvements	2002		$ 80,000	$ 80,000
1	Plumbing System Improvements	2002		27,500	27,500
1	Fire Detection/Alarm System	2002		40,000	40,000
1	HVAC Improvements Design Concept	2002	$ 60,000		60,000
1	HVAC/Controls System Improvements	2002		758,000	758,000
2AA	Clock/Bell System	2002		20,000	20,000
2AD	Traffic Circulation/Parking Improvements	2002		50,000	50,000
Total 1998-2003 Funded Projects			$ 60,000	$ 975,500	$ 1,035,500

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
2AE	Building Renovation/Upgrade and Accessibility Improvements	$ 525,000		$ 525,000
2AE	Electrical System Improvements	147,500		147,500
2AE	Play Apparatus		$ 40,000	40,000
2AE	Furniture and Equipment		88,800	88,800
2AE	P.A. System		15,000	15,000
Total Future Capital Improvement Needs		$ 672,500	$ 143,800	$ 816,300

Capital Improvement Program
1998

School	**Patterson Elementary**		Articulation Area	**Alameda**	Year Opened	1964
Current Program Capacity		486	Temporary Buildings and Cottages on Site			1
Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002
504	484	473	471	483	486	490

Facility Overview

Constructed with an open space classroom concept, the school was remodeled to conventional classrooms in 1987. The original building remains virtually as originally constructed. The building is not accessible to the disabled, and the site is in poor condition.

The site master plan was completed and funded by the PTA. The mechanical, plumbing system improvements and air conditioning projects were completed in 1996.
The capital improvements shown below under "1998-2003 Funded Projects" are necessary to ensure the facility meets current educational specifications. Those projects are scheduled for completion over the summer of 2002.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1	Gymnasium Lighting Retrofit	1993	$ 27,000	$ 21,877	$ 5,123
1	Site Master Plan (PTA financed)	1993	5,500	0	5,500
1	Playfield Improvements (CRF) - Phase 1	1994	82,200	165,440	(83,240)
1	Detection/Alarm/Central Energy/Security (CRF)	1994	63,000	69,389	(6,389)
1	ADA Architectural Barrier Inventory	1996	2,000	2,000	0
2AA	Mech., Plumbing Improvements & Air Conditioning	1996	489,100	627,428	(138,328)
2AA	Telephone System Upgrade (CRF)	1996	17,000	19,397	(2,397)
1	Site Improvements - Phase 2 (CRF)	1996	67,000	91,787	(24,787)
Total 1992-1997 Projects Completed			$ 752,800	$ 997,318	$ (244,518)

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
1	Site Lighting	2002		$ 10,000	$ 10,000
1	Site & Drainage Improvements - Phase 2	2002		273,200	273,200
1	P.A. System	2002		15,000	15,000
1	Traffic Engineering	2002		5,000	5,000
1	Asbestos Abatement	2002		33,600	33,600
1	RPP Backflow Prevention	2002		5,000	5,000
1	Roof Drain Improvements	2002		10,000	10,000
2AA	Electrical System Improvements	2002		94,500	94,500
2AD	Traffic Circulation Improvements	2002		50,000	50,000
Total 1998-2003 Funded Projects				$ 496,300	$ 496,300

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
2AD	Building Renovation/Upgrade and Core Area Addition	$ 1,500,000		$ 1,500,000
2AD	Furniture and Equipment		$ 122,500	122,500
2AD	Plumbing System Improvements - Phase 2	97,800		97,800
2AF	Pavement Improvements		100,000	100,000
3	Roof Replacement		366,800	366,800
Total Future Capital Improvement Needs		$ 1,597,800	$ 589,300	$ 2,187,100

Capital Improvement Program
1998

School	**Peck Elementary**	Articulation Area	**Arvada**	Year Opened	1966
Current Program Capacity	513	Temporary Buildings on Site	1		

Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002
526	518	499	502	492	497	509

Facility Overview

Originally designed as an open space school, the LMC, computer lab, music, art, and support spaces did not meet educational specifications. It had no cafeteria and required extensive remodeling and additional space. Mechanical and electrical systems were near the end of serviceable life. The site is deficient and topography complicates the problem.

A new gymnasium was built, the old gymnasium was converted to four classrooms, and the open space area was remodeled. A small addition was built for the cafeteria.
The funded 1998-2003 project construction schedule is shown below.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1	Gym Lighting Retrofit, Renovation Concept & Site Master Plan (CRF)	1994	$ 20,000	$ 20,000	$ 0
2AA	Range Hood Fire Suppression, Cafeteria, Renovation/ Addition, Partial Roof Replacement, Gym Retro Lighting, Mechanical, Electrical, & Air Conditioning	1994	2,192,400	2,060,372	132,028
1	Site Improvements (CRF)	1994	20,000	94,059	(74,059)
1	Telephone System (CRF)	1995	17,000	20,575	(3,575)
Total 1992-1997 Projects Completed			$ 2,249,400	$ 2,195,006	$ (54,394)

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
1	Site & Drainage Improvements - Phase 2 and 3	1999	**$ 111,200**		$ 111,200
1	P.A. System Replacement	2002		$ 15,000	15,000
2AA	Mechanical Improvements Design Concept	2002	50,000		50,000
2AA	Mechanical System Improvements - Phase 2	2002		**435,300**	435,300
2AA	Window Retrofit	2002		25,000	25,000
2AA	Air Conditioning - Phase 2	2002		40,000	40,000
2AA	Play Apparatus	1999	**40,000**		40,000
2AD	Pavement and Drainage Improvements	1999	**259,100**		259,100
2AD	Traffic Circulation Improvements	1999	**13,100**		13,100
Total 1998-2003 Funded Projects			$ 473,400	$ 515,300	$ 988,700

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
2AF	Building Renovation/Upgrade - Phase 2 and Core Area Addition	$ 600,000		$ 600,000
2AF	Furniture and Equipment		$ 101,800	101,800
2AF	Plumbing System Improvements		48,000	48,000
2AF	Storage Building		30,000	30,000
2B and 3	Site and Drainage Improvements - Phase 4 and 5		152,600	152,600
Total Future Capital Improvement Needs		$ 600,000	$ 322,400	$ 932,400

Capital Improvement Program
1998

School	**Peiffer Elementary**	Articulation Area	**Bear Creek**	Year Opened	1973
Current Program Capacity	729	Temporary Buildings on Site	9		

Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002
767	752	770	739	743	745	753

Facility Overview

One of six prototype schools designed as an open space school without a cafeteria. It was remodeled and a classroom addition was constructed in 1986. The school is air conditioned, however, the HVAC system was near the end of its useful life. The building is accessible to the disabled.

The range hood fire suppression system was completed in 1993. The detection/alarm, security system, and structural repair and reconstruction were completed in 1994. The remainder of the 1992-1997 improvements were completed in 1997.
The construction schedule for 1998-2003 funded improvements is shown below.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1	Range Hood Fire Suppression System	1993	$ 3,000	$ 3,713	$ (713)
1	Detection/Alarm /Security System Upgrade (CRF)	1994	39,000	42,398	(3,398)
2AC	Site Master Plan	1996	7,500	13,000	(5,500)
1 2AA	Plumbing System Improvements, HV to Central Energy, Mechanical, Air Conditioning, Roof Drain Retrofit, Structural Repair/Reconstruction and	1997	735,100	1,292,900	(557,800)
2AA	Telephone System Upgrade (CRF)	1997	17,000	17,000	0
	Total 1992-1997 Projects Completed		$ 801,600	$ 1,369,011	$ (567,411)

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
1	Structural & Fascia Reconstruction	1998		$ 50,000	$ 50,000
1	Door Replacement	1998	**$ 16,000**		16,000
1	Reconstruct Operable Partition	1998	**18,800**		18,800
1	Site and Drainage Improvements	2003		240,000	240,000
2AA	Play Apparatus	2003		40,000	40,000
2AA	Clock/Bell System Replacement	2003		20,000	20,000
	Total 1998-2003 Funded Projects		$ 34,800	$ 350,000	$ 384,800

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
2AE	P.A. System		$ 15,000	$ 15,000
2AE	Building Renovation/Upgrade and Core Area Addition	$ 500,000		500,000
2AE	Plumbing and Electrical System Improvements - Phase 2	290,400		290,400
2AE	Furniture and Equipment		188,300	188,300
2AF	Pavement Improvements		42,600	42,600
3	Storage Building		30,000	30,000
	Total Future Capital Improvement Needs	$ 790,400	$ 275,900	$ 1,066,300

Capital Improvement Program
1998

School	**Pennington Elementary**		Articulation Area	**Wheat Ridge**	Year Opened	1961
Current Program Capacity		351	Temporary Buildings on Site			6
Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002
296	319	309	334	320	331	333

Facility Overview

A 1960's era school, it was enlarged in 1964. Core areas and support spaces do not meet current educational specifications. It was one of the few remaining elementary schools without carpet in instructional areas. Mechanical, electrical, and plumbing systems exhibited deficiencies common to this generation of building.

Some of the smaller 1992-1997 projects were packaged with similar work at other schools. All final 1992-1997 projects were completed in 1997.
The building renovation/upgrade and core area addition funded work are scheduled for completion in 2000.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1	Gymnasium Lighting Retrofit	1993	$ 27,800	$ 27,124	$ 676
1	Carpet (CRF)	1993	20,000	13,734	6,266
1	Pavement Seal (CRF)	1994	625	1,052	(427)
1	Detection/Alarm System Replacement	1994	25,000	21,970	3,030
1	Security System Update (CRF)	1994	14,000	7,700	6,300
1	Roof Replacement (Partial)	1996	225,000	210,020	14,980
2AA	Central Energy/Mechanical/Air Conditioning/Plumbing	1997	611,900	933,100	(321,200)
2AA	Telephone System (CRF)	1997	17,000	17,000	0
Total 1992-1997 Projects Completed			$ 941,325	$ 1,231,700	$ (290,375)

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
1	Plumbing System Improvements - Phase 2	2000	**$ 210,100**		$ 210,100
1	RPP Backflow Preventer	2000	**5,000**		5,000
1	Play Apparatus	2000	**40,000**		40,000
2AA	P.A. System	2000	**15,000**		15,000
2AA	Site Lighting	2000	**15,000**		15,000
2AA	Traffic Circulation/Parking Improvements	2000	**87,500**		87,500
2AC	Building Renovation/Upgrade and Core Area Addition	2000	1,975,000		1,975,000
2AC	Furniture and Equipment	2000	**83,300**		83,300
2AC	Electrical System Improvements - Phase 2	2000	150,600		150,600
2AD	Pavement, Site and Drainage Improvements – Phase 2	2000	**350,000**		350,000
Total 1998-2003 Funded Projects			$ 2,931,500		$ 2,931,500

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
Total Future Capital Improvement Needs				

Capital Improvement Program
1998

School	**Pleasant View Elementary**		Articulation Area	**Golden**	Year Opened	1950
Current Program Capacity		324	Temporary Buildings on Site			0
Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002
341	315	341	347	341	338	342

Facility Overview

Additions were constructed at Pleasant View in 1960, 1963 and 1994. The original building and additions remained basically unchanged since constructed. The mechanical and electrical systems were deficient and near the end of their useful life.
The building was not air conditioned nor accessible to the disabled.

As a result of lower enrollment, the scope of work was re-evaluated. The school community and the Bond Oversight Committee agreed that the addition be changed from ten classrooms to no more than four. Capital improvement needs planned for the 1998-2003 program will bring the site into compliance with current educational specifications.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1	Four-Classroom Addition & Renovation Concept Plan, Range Hood Fire Suppression System, HV System Connected to Central Energy, Plumbing Improv., Detection/Alarm Replaced, & Gym Light Retrofit,				
2AC	Core Area Addition, Building Renovation/Upgrade,				
2AC	Mech.& Electrical Improvements & Air Conditioning	1995	$ 3,793,800	$ 2,936,200	$ 857,600
2AA	Telephone System Upgrade (CRF)	1995	17,000	22,529	(5,529)
2AA	Playground Improvements (CRF)	1996	14,450	14,700	(250)
2AA	Wall Removal (CRF)	1997	6,565	6,446	119
Total 1992-1997 Projects Completed			$ 3,831,815	$ 2,979,875	$ 851,940

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
1	HVAC System Improvements - Phase 2	2001	**$ 50,000**		$ 50,000
1	Elevator Addition Project	2001		$ 240,000	240,000
2AA	Security Detection/Alarm System	2001	**20,000**		20,000
2AD	Site Drainage Improvements – Phase 2	2003		175,000	175,000
2AD	Traffic Circulation/Parking Improvements	2003		50,000	50,000
Total 1998-2003 Funded Projects			$ 70,000	$ 465,000	$ 535,000

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
2AF	Building Renovation/Upgrade-Phase 2 & Accessibility Improvements	$ 550,000		$ 550,000
2AF	Roof Improvements		$ 5,000	5,000
2AF	Furniture and Equipment		85,500	85,500
2AF	Pavement Improvements and Site Improvements - Phases 3, 4		336,900	336,900
2AF	Mechanical System Improvements (Phase 2)		50,000	50,000
Total Future Capital Improvement Needs		$ 550,000	$ 477,400	$ 1,027,400

Capital Improvement Program
1998

School	**Powderhorn Elementary**		Articulation Area	**Dakota Ridge**	Year Opened	1994
Current Program Capacity		891	Temporary Buildings on Site			9
Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002
730	811	820	851	861	865	878

Facility Overview

Powderhorn was constructed on a dedicated school site at 12109 W Coal Mine Avenue, adjacent to Summit Ridge Middle School. Powderhorn opened in August of 1994 and reduced overcrowding at Ute Meadows and Westridge Elementary Schools.

Student enrollment for the first year was 650 and it has continued to grow. The official enrollment now exceeds 800 and temporary buildings are used to alleviate the school's overcrowding.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1	650-Student Enrollment Elementary School	1994	$ 4,700,000	$ 5,120,356	$ (420,356)
2AA	Telephone System (CRF)	1997	17,000	17,000	0
Total 1992-1997 Projects Completed			$ 4,787,000	$ 5,137,356	$ (420,356)

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
Total 1998-2003 Funded Projects					

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
Total Future Capital Improvement Needs				

Capital Improvement Program
1998

School	**Prospect Valley Elementary**		Articulation Area	**Wheat Ridge**	Year Opened	1967
Current Program Capacity		540	Temporary Buildings on Site			1
Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002
433	417	425	423	428	429	430

Facility Overview

Designed around the open space classroom concept, a major remodeling was completed in 1986 which improved such core areas as the LMC, art, and computer rooms. There had been no additions. Mechanical and plumbing systems were particularly deficient.

All 1992-1997 projects were completed in 1996. The school is not fully accessible to the disabled.

Capital improvement needs shown below will bring the site into compliance with current educational specifications. The scheduled completion date for the funded work is also shown below.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1	Gymnasium Lighting Retrofit	1993	$ 27,000	$ 21,196	$ 5,804
1	Range Hood Fire Suppression System	1993	3,000	4,798	(1,798)
1 1 2AA	Four-Classroom Addition, Connect to Central Energy, Mechanical, Plumbing System Improvements, and Air Conditioning	1996	963,000	1,237,300	(274,300)
2AA	Telephone System Replacement (CRF)	1996	17,000	19,608	(2,608)
2AC	Playground Equipment (CRF)	1996	56,200	55,739	461
2AC	Site Improvements (CRF)	1997	200,000	205,000	(5,000)
2AC	Site Master Plan (CRF)	1997	7,500	12,900	(5,400)
Total 1992-1997 Projects Completed			$ 1,273,700	$ 1,556,541	$ (282,841)

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
1	Operable Partition	1998	**$ 72,000**		$ 72,000
1	P.A. System	1999	**15,000**		15,000
1	Site Lighting	2002		$ 10,000	10,000
1	HVAC System Improvements - Phase 2	2002		180,000	180,000
1	Fire Hydrants	2002		21,000	21,000
2AA	Fire Detection/Alarm System Improvements	1999	**15,000**		15,000
2AA	Traffic Circulation/Parking Improvements	2002		163,100	163,100
2AD	Pavement Improvement	2002		40,300	40,300
Total 1998-2003 Funded Projects			$ 102,000	$ 414,400	$ 516,400

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
2AD	Building Renovation/Upgrade and Core Addition	$ 625,000		$ 625,000
2AE	Furniture and Equipment		$ 53,800	53,800
2AE	Electrical System Improvements	192,200		192,200
Total Future Capital Improvement Needs		$ 817,200	$ 53,800	$ 871,000

Capital Improvement Program
1998

School	**Ralston Elementary**		Articulation Area	**Golden**	Year Opened	1954
Current Program Capacity		486	Temporary Buildings on Site			6
Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002
427	434	451	434	436	446	451

Facility Overview

An addition was completed and a small area of the original building was remodeled in 1986. A classroom addition was also constructed in 1964. The original building and first addition remained, for the most part, as originally constructed. The original mechanical and electrical systems were in need of upgrading. The building is not air conditioned. It is accessible to the disabled.

Some projects were packaged with similar projects at other schools and completed in 1993 and 1994. All remaining 1992-1997 projects were completed in 1997. A major site improvement was funded and completed by the Ralston community in 1994. Funded 1998-2003 capital improvement needs will bring the facility and site up to current educational specifications.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1	Gymnasium Lighting Retrofit	1993	$ 27,800	$ 22,929	$ 4,871
1	Pavement Seal (CRF)	1994	250	100	150
2AD	Columbine Glen Road Improvements (CRF)	1994	100,000	98,872	1,128
1	Replaced Roof, Central Energy, Mechanical Improvements, Lightning Protection, Building Renovation/Upgrade/Electrical Improvements	1997	889,000	887,100	1,900
2AA	Telephone System Upgrade (CRF)	1997	17,000	17,000	0
Total 1992-1997 Projects Completed			$ 1,034,050	$ 1,026,001	$ 8,409

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
1	Plumbing System Improvements	2000	**$ 5,500**		$ 5,500
1	RPP Backflow Prevention	2000	**5,500**		5,500
1	Grease Interceptor	2000	**33,000**		33,000
2AB	Five-Classroom Addition	2000	850,000		850,000
2AD	Site, Pavement and Drainage Improvements	2000	**55,000**		55,000
Total 1998-2003 Funded Projects			$ 949,000		$ 949,000

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
2AF	Building Renovation/Upgrade - Phase 2 and Core Area Addition	$ 808,500		$ 808,500
2AF	Furniture and Equipment		$ 62,100	62,100
2AF	Electrical System Improvements - Phase 2		11,000	11,000
2AF	Traffic Circulation/Parking Improvements and Play Apparatus		71,500	71,500
2B	Plumbing System Improvements		57,600	57,600
Total Future Capital Improvement Needs		$ 808,500	$ 202,200	$ 1,010,700

Capital Improvement Program
1998

School	**Red Rocks Elementary**	Articulation Area	**Bear Creek**	Year Opened	1955
Current Program Capacity	216	Temporary Buildings on Site	2		

Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002
178	176	183	178	185	182	186

Facility Overview

Additions were completed at Red Rocks in 1963, 1966 and 1995. The school was air conditioned but the mechanical and and electrical systems had deficiencies common to buildings of this age. The core area did not meet educational standards. The building is not accessible to the disabled.

All items were packaged together into a single project except the flooring abatement work which was completed early in the program. The remainder of the 1992-1997 Capital Improvement Program projects were completed in 1995. The upcoming funded projects will ensure compliance with current educational specifications.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1A	Flooring Abatement and Replacement	1994	$ 105,000	$ 138,379	$ (33,379)
1	Site Lighting (CRF)	1995	20,000	17,900	2,100
2AA	Plumbing & Electrical System Improvements,				
2AC	Core Area Addition, Building Renovation/Upgrade				
2AC	Mechanical System Improvements and				
2AC	Air Conditioning, Detection/Alarm System Replace	1995	1,189,000	1,216,810	(27,810)
2AC	Site Master Plan	1995	7,500	6,000	1,500
2AA	Telephone System (CRF)	1996	17,000	17,252	(252)
	Total 1992-1997 Projects Completed		$ 1,338,500	$ 1,396,341	$ (57,841)

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
1	Asbestos Abatement	1999	**$ 108,600**		$ 108,600
1	Grease Interceptor	2000	**30,000**		30,000
2AA	Curtain Wall Replacement	2000	672,800		672,800
2AA	HVAC/Controls System Improvements	2000	499,800		499,800
2AA	Play Apparatus	2000	**32,000**		32,000
2AC	Site Master Plan	2000	**20,000**		20,000
2AD	Pavement Improvements	2000	**25,000**		25,000
2AD	Site and Drainage Improvements	2000	**150,000**		150,000
	Total 1998-2003 Funded Projects		$ 1,538,200		$ 1,538,200

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
2AD	Building Renovation/Upgrade - Phase 2	$ 250,000		$ 250,000
2AF	Furniture and Equipment – Phase 2		$ 23,300	23,300
2AF	Electrical System Improvements	113,600		113,600
2AF	Roof Replacement (Partial)		88,000	88,000
2AF	P.A. Upgrade		15,000	15,000
	Total Future Capital Improvement Needs	$ 363,600	$ 126,300	$ 489,900

Capital Improvement Program
1998

School	**Rooney Ranch Elementary**	Articulation Area	**Green Mountain**	Year Opened	1994
Current Program Capacity	513	Temporary Buildings on Site			1

Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002
493	520	506	528	535	539	543

Facility Overview

Rooney Ranch Elementary was built as a package with Bradford Intermediate. Rooney Ranch was built southwest of Hutchinson Elementary and opened in the fall of 1994.

No capital improvements are planned for the 1998-2003 program.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1	490-Student Capacity Elementary School	1994	$ 4,136,000	$ 4,526,163	$ (390,163)
Total 1992-1997 Projects Completed			$ 4,136,000	$ 4,526,163	$ (390,163)

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
Total 1998-2003 Funded Projects					

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
Total Future Capital Improvement Needs				

72

Capital Improvement Program
1998

School	**Russell Elementary**		Articulation Area	**Arvada**	Year Opened	1955
Current Program Capacity		405	Temporary Buildings on Site			2
Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002
442	425	410	439	441	438	446

Facility Overview

A 1950's school enlarged with classroom additions in 1959, 1965 and 1995. The original building is identical to Secrest Elementary and is largely unchanged after 40 years. The support spaces did not meet current District educational specifications. Some instructional areas remain uncarpeted. Mechanical and electrical systems were near the end of serviceable life.

All items for the 1992-1997 program were packaged into a single project for design and construction and completed over the summer of 1995. Funded 1998-2003 capital improvements will ensure the facility and site meet current educational specifications.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1 2AA 2AC	Range Hood Fire Suppression System, Connect HV System to Central Energy Management, Detection/Alarm Replace, Gym Lighting Retrofit, Mechanical & Plumbing System Improvements, Air Conditioning, Core Area Addition, Building Renovation/Upgrade Electrical System Improvements & P.A. Upgrade	1995	$ 2,050,400	$ 2,262,575	$ (212,175)
1	Site Lighting	1995	10,800	10,800	0
2AA	Telephone System (CRF)	1995	17,000	19,131	(2,131)
Total 1992-1997 Projects Completed			$ 2,078,200	$ 2,292,506	$ (214,306)

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
1	Grease Interceptor	2001	**$ 30,000**		$ 30,000
1	Traffic Engineering	2002		$ 5,000	5,000
1	Play Apparatus	2003		40,000	40,000
2AA	Site Lighting	2003		5,000	5,000
2AA	Traffic Circulation/Parking Improvements	2003		50,000	50,000
2AD	Pavement and Site Improvements	2003		260,000	260,000
Total 1998-2003 Funded Projects			$ 30,000	$ 360,000	$ 390,000

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
2AF	Building Renovation/Upgrade - Phase 2 and Core Area Addition	$ 775,000		$ 775,000
2AF	Plumbing and Electrical System Improvements	253,100		253,100
2AF	Storage Building		$ 30,000	30,000
2AF	Furniture and Equipment		55,800	55,800
2AF	HVAC System Improvements - Phase 2		5,000	5,000
Total Future Capital Improvement Needs		$ 1,038,100	$ 90,800	$ 1,118,900

Capital Improvement Program
1998

School	**Ryan Elementary**		Articulation Area	**Standley Lake**	Year Opened	1994
Current Program Capacity		648	Temporary Buildings on Site			0
Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002
559	602	609	618	625	631	638

Facility Overview

Ryan Elementary replaced Juchem Elementary which opened in 1955. Juchem was proposed for replacement in the 1985-1989 Capital Improvement Program, however, because of the need for additional student housing, it remained in use. The Juchem facility houses the Jefferson Academy charter school as well as a district preschool program.

Ryan Elementary was built at 5851 West 115th Avenue in the Torrey Peaks/Arrowhead area of Westminster. It opened in August of 1994 and eased student enrollment at Adams Elementary.
No capital improvements are planned for the 1998-2003 capital improvement program.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1	650-Student Capacity Elementary School	1994	$ 4,700,000	$ 4,873,000	$ (173,000)
Total 1992-1997 Projects Completed			$ 4,700,000	$ 4,873,000	$ (173,000)

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
Total 1998-2003 Funded Projects					

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
Total Unscheduled Capital Improvements				

74

Capital Improvement Program
1998

School	**Secrest Elementary**		Articulation Area	**Arvada**	Year Opened	1955
Current Program Capacity		432	Temporary Buildings and 1 Cottage on Site			0
Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002
466	487	474	477	473	470	479

Facility Overview

A 1950's facility with classroom additions in 1959, 1960, 1961 and 1995. The school is identical to Russell Elementary. Support

life. Traffic circulation and vehicle parking required improvements for safety and efficiency.

Most items for Secrest were packaged into one project identified as Core Area Addition/Building Renovation/Upgrade and completed during the summer of 1995 except the flooring abatement and replacement which was completed earlier in the program.
The 1998-2003 funded capital improvements will ensure compliance with the current educational specifications.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1	Flooring Abatement, Range Hood Suppression,				
1	Mechanical Upgrades, Central Energy, Detection/				
1 & 2AA	Alarm System, Air Conditioning, Plumbing,				
2AC	Core Area Addition/Building Renovation/Upgrade				
2AC	Electrical Upgrades, P.A., Flooring Abatement	1995	$ 2,088,200	$ 2,301,794	$ (213,594)
1	Site/Traffic Master Plan/Vehicle Circulation (CRF)	1995	107,500	147,600	(40,100)
1	Pavement Improvements and Site Lighting (CRF)	1995	77,400	90,100	(12,700)
2AA	Telephone System Improvements (CRF)	1995	17,000	22,200	(5,200)
	Total 1992-1997 Projects Completed		$ 2,290,100	$ 2,561,694	$ (271,594)

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
1	Plumbing System Improvements - Phase 2	1999	**$ 85,800**		$ 85,800
2AA	Roof Replacement	1999	**389,400**		389,400
2AA	HVAC System Improvements - Phase 2	1999	**18,000**		18,000
2AA	Gymnasium Carpet Replacement	1998	**15,400**		15,400
2AA	Play Apparatus	2002		$ 40,000	40,000
2AD	Pavement, Site, and Drainage Improvements	2002		400,000	400,000
	Total 1998-2003 Funded Projects		$ 508,600	$ 440,000	$ 948,600

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
2AF	Core Area Addition	$ 375,000		$ 375,000
2AF	Furniture and Equipment		$ 59,900	59,900
2AD	Public Address Systems		20,000	20,000
2AF	Storage Building		30,000	30,000
2AF	Building Renovation/Upgrade - Phase 2	450,000		450,000
				934,900
	Total Future Capital Improvement Needs	$ 825,000	$ 109,900	$ 934,900

Capital Improvement Program
1998

School	**Semper Elementary**		Articulation Area	**Standley Lake**	Year Opened	1996
Current Program Capacity		648	Temporary Buildings on Site			0
Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002
	452	514	475	475	503	521

Facility Overview

It was originally planned to replace Juchem Elementary with this new school on the same site. However, the approval of the Jefferson Academy program at Juchem required the acquisition of other property for this new school. Semper opened in August of 1996.

This new school was constructed at 7575 West 96th Avenue in Westminster.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1	650-Student Capacity New Elementary School	1996	$ 4,700,000	$ 5,669,000	$ (969,000)
	Total 1992-1997 Projects Completed		$ 4,700,000	$ 5,669,000	$ (969,000)

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
	Total 1998-2003 Funded Projects				

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
	Total Future Capital Improvement Needs			

Capital Improvement Program
1998

School	**Shaffer Elementary**		Articulation Area	**Chatfield**	Year Opened	1980
Current Program Capacity		594	Temporary Buildings on Site			2
Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002
547	503	485	534	594	634	684

Facility Overview

One of three prototype schools constructed in 1979/1980. Highly expansive, steeply dipped bedrock resulted in stress and damage to the building. Continued inspections and corrections to the building kept it operational. Those ongoing structural inspections and corrections were funded by the Capital Reserve Fund. It was determined in 1996 that the soil conditions and inherent damage to the building could no longer be repaired.

The replacement facility for Shaffer is being constructed on the property, south of the existing building. It is scheduled to be completed in September of 1998.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1	Gymnasium Lighting Retrofit	1993	$ 27,000	$ 29,796	$ (2,796)
1	Structural Improv./Geotechnical Investigation (CRF)	1993	50,000	195,162	(145,162)
2AA	Connect to Central Energy Management, Mechanical Improvements & Air Conditioning Upgrade	1994	327,000	298,987	28,013
2AA	P.A. Replacement/Telephone Upgrade (CRF)	1994	34,500	55,696	(21,196)
1	Playground Equipment (CRF)	1995	0	2,061	(2,061)
1	Design Work for Reconstruction of Facility (CRF)	1996	300,000	300,000	0
1	Groundwater Improvements	1997	185,000	62,537	122,463
	Total 1992-1997 Projects Completed		$ 923,500	$ 944,239	$ (20,739)

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
2AA	Replacement Facility for 650 Students	1998	**$ 6,500,000**		$ 6,500,000
	Total 1998-2003 Funded Projects		$ 6,500,000		$ 6,500,000

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
	Total Future Capital Improvement Needs			

Capital Improvement Program
1998

School	**Shelton Elementary**		Articulation Area	**Golden**	Year Opened	1994
Current Program Capacity		675	Temporary Buildings on Site			1
Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002
612	607	614	618	622	619	621

Facility Overview

Shelton was a replacement school for Earle Johnson Elementary which opened in 1960 with a permanent design capacity of 135 students Earle Johnson is now being used by several different district programs as shown on Page 149.

Shelton Elementary opened in August of 1994.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1	650-Student Capacity Replacement Elementary School	1994	$ 5,779,000	$ 5,953,572	$ (174,572)
1	Bus Traffic Way (CRF)	1995	75,200	96,264	(21,064)
Total 1992-1997 Projects Completed			$ 5,854,200	$ 6,049,836	$ (195,636)

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
1	Site, Drainage, and Pavement Improvements	1999	**$ 100,000**		$ 100,000
1	Roof Sheetmetal Improvements	1999	**10,000**		10,000
Total 1998-2003 Funded Projects			$ 110,000		$ 110,000

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
3	Traffic Circulation/Parking Improvements		$ 50,000	$ 50,000
Total Future Capital Improvement Needs			$ 50,000	$ 50,000

Capital Improvement Program
1998

School	**Sheridan Green Elementary**		Articulation Area	**Standley Lake**	Year Opened	1988
Current Program Capacity		513	Temporary Buildings on Site			1
Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002
607	588	546	544	548	551	559

Facility Overview

One of five identical elementary schools constructed during the 1985-1989 bond program. The school is fully accessible to the disabled. The building is cooled by an evaporative-type system. There have been no additions.

The traffic study and site lighting were included in the 1993/1994 fiscal year Capital Reserve budget. The mechanical system improvements were completed in 1994. The telephone system upgrade, was financed by the Capital Reserve Fund.

The 1998-2003 funded improvements are necessary to ensure compliance with current educational specifications.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1	Traffic Study (CRF)	1994	$ 5,000	$ 4,450	$ 550
1	Pavement Sealing (CRF)	1994	1,316	1,316	0
1	Site and Stratford Park Lighting (CRF)	1994	18,200	19,177	(977)
2AA	Mechanical System Improvements	1994	10,000	300	9,700
2AA	Telephone System Upgrade (CRF)	1997	17,000	17,000	0
Total 1992-1997 Projects Completed			$ 51,516	$ 42,243	$ 9,273

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
2AA	Traffic Circulation Improvements	2002		$ 50,000	$ 50,000
2AD	Site Improvements	2002		20,000	20,000
Total 1998-2003 Funded Projects				$ 70,000	$ 70,000

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
2AF	Air Conditioning/Controls	$ 828,000		$ 828,000
2AF	Electrical System Improvements		$ 100,100	100,100
2B	Plumbing System Improvements		16,900	16,900
Total Future Capital Improvement Needs		$ 828,000	$ 117,000	$ 945,000

Capital Improvement Program
1998

School	**Sierra Elementary**	Articulation Area	**Arvada West**	Year Opened	1971
Current Program Capacity	621	Temporary Buildings on Site			8

Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002
664	615	605	577	588	593	601

Facility Overview

One of two identical elementary schools built in 1970. The school was designed around the open space concept but was remodeled into conventional classrooms in 1988. The building was air conditioned but the system was configured for open space, not enclosed classrooms. The school is not accessible to the disabled. There have been no additions.

The mechanical system improvements, air conditioning rework, P.A. replacement, telephone system upgrade, detection/alarm system replacement and security system rework were all completed in 1994.
The 1998-2003 funded capital improvements will ensure compliance with current educational specifications.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1	P.A. Replacement	1994	$ 18,000	$ 12,186	$ 5,814
2AA	Telephone System (CRF)	1994	17,000	27,124	(10,124)
1	Detection/Alarm System Replacement	1994	25,000	31,354	(6,354)
2AA	Mechanical System Improvements & Air Conditioning	1994	623,500	621,249	2,251
2AA	ADA Study (CRF)	1995	2,000	1,940	60
Total 1992-1997 Projects Completed			$ 685,500	$ 693,853	$ (8,353)

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
1	Grease Interceptor	2001	**$ 30,000**		$ 30,000
1	Electrical System Improvements	2001	211,800		211,800
2AA	Facility Concept Plan	1999	**20,000**		20,000
2AA	HVAC System Improvements - Phase 2	2001	**100,000**		100,000
2AA	Soffit and Fascia Reconstruction	2001	**5,000**		5,000
2AA	Site Lighting	2002		$ 10,000	10,000
2AA	Gymnasium Ceiling	2001	**5,000**		5,000
2AC	Site Master Plan	2001	**20,000**		20,000
2AC	Public Address System	2001	**30,000**		30,000
2AD	Pavement, Site and Drainage Improvements	2002		385,800	385,800
Total 1998-2003 Funded Projects			$ 421,800	$ 395,800	$ 817,600

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
2AE	Building Renovation/Upgrade and Core Area Addition	$ 1,050,000		$ 1,050,000
2AE	Accessibility Improvements		$ 118,000	118,000
2AE	Play Apparatus		40,000	40,000
2AE	Furniture and Equipment		150,300	150,300
2AE	Plumbing System Improvements		98,500	98,500
Total Future Capital Improvement Needs		$ 1,050,000	$ 406,800	$ 1,456,800

Capital Improvement Program
1998

School	**Slater Elementary**		Articulation Area	**Lakewood**	Year Opened	1955
Current Program Capacity		459	Temporary Buildings on Site			4
Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002
401	409	414	409	397	400	420

Facility Overview

Slater Elementary was unchanged since its original construction in the mid 1950's. Core areas such as the computer lab, music, art, cafeteria, kitchen, and support spaces did not meet current educational specifications. Mechanical, plumbing, and electrical systems were deficient. The building was not accessible to the disabled.

All 1992-1997 capital improvement projects for Slater were packaged as one project and completed in 1995.

The funded 1998-2003 capital improvements will ensure compliance with current educational specifications.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1	Pavement Sealing (CRF)	1994	$ 499	$ 1,111	$ (612)
1 2AA 2AB 2AC	Four-Classroom & Art Room Addition, Storage Bldg., Connection to Central Energy, Fire Suppression, Detection/Alarm/Security Systems, Mechanical System Improvements, Air Conditioning, Electrical System Engineering Study, Building Renovation, Plumbing & Electrical Improvements	1995	2,216,500	2,361,304	(144,804)
2AC	Site Master Plan (CRF)	1995	7,500	7,225	275
2AC	Telephone System Upgrade (CRF)	1995	17,000	20,084	(3,084)
Total 1992-1997 Projects Completed			$ 2,241,499	$ 2,389,724	$ (148,225)

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
1	Grease Interceptor	1998	**$ 30,000**		$ 30,000
1	Site Lighting	2000	**10,000**		10,000
2AA	Traffic Circulation/Parking Improvements	2000	**54,000**		54,000
2AD	Site, Drainage and Pavement Improvements	2000	**483,400**		483,400
Total 1998-2003 Funded Projects			$ 577,400		$ 577,400

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
2AF	Building Renovation/Upgrade - Phase 2 & Core Area Addition	$ 750,000		$ 750,000
2AF	Furniture and Equipment		$ 52,500	52,500
2AF	HVAC, Plumbing and Electrical System Improvements - Phase 2	226,100		226,100
2AF	P.A. System, Fire/Security Detection/Alarm, Clock Bell System		65,000	65,000
2AF	Play Apparatus		40,000	40,000
Total Unscheduled Capital Improvements		$ 976,100	$ 157,500	$ 1,133,600

Capital Improvement Program
1998

School	**South Lakewood Elementary**		Articulation Area	**Lakewood**	Year Opened	1994
Current Program Capacity		486	Temporary Buildings on Site			0
Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002
525	543	534	533	532	547	554

Facility Overview

Various additions/alterations were made to the original facility which opened in 1949. After completion of the schematic design phase with a plan to demolish the original part of the building, add a significant amount of new space and renovate the remaining space, it was determined that replacing the older facility with a new school would be a more cost efficient, long-term solution.

The new school opened in September of 1994.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1	600-Student Capacity Replacement School	1994	$ 3,854,800	$ 4,741,746	$ (886,946)
1	Building Demolition and Site Redevelopment (CRF)	1993	193,100	193,164	(64)
2AA	Telephone System Upgrade (CRF)	1994	17,000	17,647	(647)
Total 1992-1997 Projects Completed			$ 4,064,900	$ 4,952,557	$ (887,657)

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
Total 1998-2003 Funded Projects					

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
2AF	Site and Drainage Improvements		$ 25,000	$ 25,000
Total Future Capital Improvement Needs			$ 25,000	$ 25,000

Capital Improvement Program
1998

School	**Stein Elementary**	Articulation Area	**Alameda**	Year Opened	1954
Current Program Capacity	594	Temporary Buildings and 2 Cottages on Site	8		

Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002
624	595	641	615	617	627	619

Facility Overview

A classroom addition was added in 1964. Before the 1992-1997 capital improvement program, the original building and addition remained virtually unchanged since 1954. Core areas did not meet District standards. The school was not air conditioned and the mechanical/electrical systems were deficient.

The renovation/upgrade and five-classroom addition and accompanying work was completed in 1995.
The 1998-2003 funded projects shown below will ensure the school is compliant with current educational specifications. The schedule for this funded work is August of 1999.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1	Range Hood Fire Suppression System	1993	$ 7,500	$ 8,816	$ (1,316)
1 2AC 2AC	Five-Classroom Addition, Connect HV System to Central Energy, Core Area Addition, Building Renovation/Upgrade, Mechanical & Electrical Improvements, and Air Conditioning	1995	2,337,000	2,781,854	(444,854)
2AC	Site Master Plan and Improvements (CRF)	1995	7,500	38,400	(30,900)
2AA	Telephone System (CRF)	1995	17,000	19,132	(2,132)
Total 1992-1997 Projects Completed			$ 2,369,000	$ 2,848,202	$ (479,202)

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
1	Play Apparatus	1999	**$ 40,000**		$ 40,000
1	Flooring Replacement	1999	**22,600**		22,600
1	Roof Replacement - Phase 1	1999	**217,500**		217,500
1	Site and Drainage Improvements	1999	**100,000**		100,000
2AA	Site Lighting	1999	**10,000**		10,000
2AA	Traffic Circulation/Parking Improvements	1999	**136,500**		136,500
2AD	Pavement Improvements	1999	**50,000**		50,000
2AD	Site and Drainage Improvements – Phase 2	1999	**110,800**		110,800
Total 1998-2003 Funded Projects			$ 687,400		$ 687,400

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
2AF	Building Renovation/Upgrade - Phase 2 and Core Area Addition	$ 800,000		$ 800,000
2AF	Furniture and Equipment and Accessibility Improvements		$ 135,900	135,900
2AF	Roof Replacement - (Phase 2)		100,000	100,000
2AF	Plumbing and Electrical System Improvements		201,100	201,100
Total Future Capital Improvement Needs		$ 800,000	$ 437,000	$ 1,237,000

Capital Improvement Program
1998

School	**Stevens Elementary**	Articulation Area	**Jefferson**	Year Opened	1994
Current Program Capacity	Under Evaluation	Temporary Buildings on Site	0		

Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002
523	543	540	499	478	480	482

Facility Overview

The original Stevens Elementary was built in 1949. A comprehensive architectural/engineering study was conducted in 1992 with the participation of the school community and staff which proposed complete replacement of the facility. The location of the new school was coordinated with the new Wheat Ridge Middle School on a common site.

This school opened in the fall of 1994. No capital improvement needs are planned for the 1998-2003 program.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1	650-Student Capacity Replacement School	1994	$ 6,100,000	$ 5,426,806	$ 673,194
2AA	Telephone System (CRF)	1995	17,000	20,698	(3,698)
2AA	Traffic Safety Improvements (CRF)	1997	81,100	81,100	0
Total 1992-1997 Projects Completed			$ 6,198,100	$ 5,528,604	$ 669,496

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
Total 1998-2003 Funded Projects					

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
Total Future Capital Improvement Needs				

Capital Improvement Program
1998

School	**Stober Elementary**		Articulation Area	**Wheat Ridge**	Year Opened	1965
Current Program Capacity		243	Temporary Buildings on Site			1
Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002
297	309	289	302	305	310	312

Facility Overview

Original construction was in the mid 1960's with support spaces inadequate and mechanical and electrical systems deficient. A core area addition and building renovation and upgrade are needed at Stober Elementary.

All 1992-1997 projects were packaged together and completed in 1993, a year earlier than scheduled. The site is half the acreage of current standards for new elementary schools and topography complicates the problem. Several site improvement projects, drainage improvements, and pavement improvements are needed. Both the wheelchair lift and the telephone system replacement were financed by the Capital Reserve Fund. The funded 1998-2003 project construction schedule is shown below.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1	Three-Classroom Addition, Renovation Concept &				
1	Site Master Plan, Range Hood Fire Suppression System				
1	Central Energy, Detection/Alarm/Gym Light Retrofit				
2AA	Mechanical Improvements & Air Conditioning, and				
2AA	P.A. Replacement	1993	$ 893,700	$ 874,737	$ 18,963
1	Site Ramps & Railings (CRF)	1993	25,000	65,000	(40,000)
1	Portable Wheelchair Lift (CRF)	1996	7,000	17,922	(10,922)
2AA	Telephone System Upgrade (CRF)	1997	17,000	17,000	0
Total 1992-1997 Projects Completed			$ 942,700	$ 974,659	$ (31,959)

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
1	Site Lighting	1999	**$ 5,000**		$ 5,000
1	Roof	1999	**25,000**		25,000
2AA	Fire Detection/Alarm System	2003		$ 40,000	40,000
2AD	Storage Building	1999	**30,000**		30,000
2AD	Pavement and Drainage Improvements	1999	**41,300**		41,300
2AD	Traffic Circulation/Parking Improvements	1999	**157,200**		157,200
2AD	Site and Drainage Improvements – Phase 1	1999	**51,300**		51,300
Total 1998-2003 Funded Projects			$ 309,800	$ 40,000	$ 349,800

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
2AD	Building Renovation/Upgrade/Addition	$ 1,350,000		$ 1,350,000
2AD	Mechanical System Improvements & Air Conditioning - Phase 2		$ 104,500	104,500
2AD	Plumbing and Electrical System Improvements		195,900	195,900
2AE	Furniture and Equipment		78,000	78,000
2AF	Site & Drainage Improvements - Phase 2		220,400	220,400
Total Future Capital Improvement Needs		$ 1,350,000	$ 598,800	$ 1,948,800

Capital Improvement Program
1998

School	**Stony Creek Elementary**	Articulation Area	**Chatfield**	Year Opened	1984
Current Program Capacity	729	Temporary Buildings on Site			10

Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002
708	721	730	720	725	731	739

Facility Overview

Stony Creek was the second of seven prototypical design elementary schools constructed between 1983 and 1987. The school has evaporative cooling. It is accessible to the disabled.

The pavement improvement work was greater than anticipated because of heaving soils and necessary replacement of gas lines under the existing pavement. The soil was lime treated and six inches of new reinforced concrete was installed.

The 1998-2003 proposed capital improvements will ensure compliance with current educational specifications.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1	Pavement Replacement - Service Drive - (CRF)	1996	$ 20,000	$106,171	$ (86,171)
2AA	Telephone System (CRF)	1997	17,000	17,000	0
Total 1992-1997 Projects Completed			$ 37,000	$ 123,171	$ (86,171)

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
2AA	Play Apparatus	1998	**$ 40,000**		$ 40,000
2AA	Flooring	1998	**93,800**		93,800
2AA	Traffic Circulation Improvements	2001	**50,000**		50,000
2AD	Site and Drainage Improvements - Phase 2	2001	**150,000**		150,000
2AD	Pavement and Sidewalk Improvements	2001		$ 39,600	39,600
Total 1998-2003 Funded Projects			$ 333,800	$ 39,600	$ 373,400

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
2AD	Cafeteria/Kitchen Improvements	$ 250,000		$ 250,000
2AF	Air Conditioning/Controls and Mechanical Improvements	902,100		902,100
2AF	P.A. System Upgrade		$ 15,000	15,000
2AF	Interior Improvements		50,000	50,000
2B	Electrical System Improvements		96,400	96,400
2B	Gymnasium Lighting Retrofit		32,500	32,500
Total Future Capital Improvement Needs		$ 1,152,100	$ 193,900	$ 1,346,000

Capital Improvement Program
1998

School	**Stott Elementary**		Articulation Area	**Arvada West**	Year Opened	1972
Current Program Capacity		567	Temporary Buildings on Site			3
Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002
565	525	515	488	495	500	511

Facility Overview

The school was originally designed around the open space classroom concept but was remodeled into conventional classrooms in 1986 including a seven-classroom addition. The school had no cafeteria. Mechanical and air conditioning systems were near the end of serviceable life.

The funded 1998-2003 Capital Improvement projects will ensure compliance with current educational specifications. The completion schedule for those projects is shown below.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1	Gymnasium Light Retrofit	1993	$ 27,800	$ 29,294	$ (1,494)
1	Detection/Alarm System/Security System (CRF)	1994	25,000	27,416	(2,416)
1 2AA 2AB	Replace Precast Trim, Roof Drain Retrofit, Mechanical Improvements, Air Conditioning, and Cafeteria Addition	1995	882,400	944,467	(62,067)
2AA	Telephone System	1995	17,000	17,479	(479)
1	Core Area Carpet Replacement (CRF)	1996	27,765	24,209	3,556
	Total 1992-1997 Projects Completed		$ 979,965	$ 1,042,865	$ (62,900)

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
1	Reconstruct Partition	1998	**$ 7,500**		$ 7,500
1	Traffic Engineering	2002		$ 5,000	5,000
1	Site Drainage Improvements	2002		50,000	50,000
2AA	Facade and Fascia Reconstruction	2002		25,000	25,000
2AA	HVAC/Controls System - Phase 2	2002		195,800	195,800
2AA	Clock/Bell System Replacement	2002		20,000	20,000
2AD	Traffic Circulation Improvements and Site Lighting	2003		55,000	55,000
	Total 1998-2003 Funded Projects		$ 7,500	$ 350,800	$ 358,300

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
2AE	Building Renovation/Upgrade and P.A. System	$ 600,000	$ 15,000	$ 615,000
2AE	Furniture and Equipment		127,800	127,800
2AE	Electrical and Plumbing System Improvements	286,200	70,900	357,100
2AF	Pavement & Site Improvements		225,000	225,000
2AF	Roof Replacement		266,300	266,300
2B	Grease Interceptor		30,000	30,000
	Total Future Capital Improvement Needs	$ 886,200	$ 735,000	$ 1,621,200

Capital Improvement Program
1998

School	**Swanson Elementary**		Articulation Area	**Arvada**	Year Opened	1964
Current Program Capacity		729	Temporary Buildings on Site and 3 Cottages			7
Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002
758	776	767	771	780	788	792

Facility Overview

This is a 1960's facility which was enlarged with an open space classroom addition in 1967. The open space area was remodeled into conventional classrooms in 1986. The mechanical improvements, including air conditioning, were completed in the fall of 1995. Cottage buildings at two remote locations are used for special programs.

The Swanson cottages are shown on Page 165.
The renovation work and core area addition have been added to the 1998-2003 funded project list due to the age of the building. The scheduled completion dates for this funded work are shown below.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1	Detection/Alarm System Replacement	1994	$ 25,000	$ 34,297	$ (9,297)
1	Storage Building (CRF)	1994	20,000	21,684	(1,684)
1	Security System (CRF)	1994	14,000	13,000	1,000
1	Roof Replacement (partial)	1995	80,000	92,122	(12,122)
2AA	Mechanical System Improvements, & Air Conditioning	1995	687,600	623,940	63,660
2AC	Site Master Plan (CRF)	1995	7,500	11,473	(3,973)
2AA	Telephone System (CRF)	1996	17,000	20,703	(3,703)
Total 1992-1997 Projects Completed			$ 851,100	$ 817,219	$ 33,881

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
1	Site and Drainage Improvements - Phases 1-4	1999	**$ 436,200**		$ 436,200
1	Asbestos Abatement	2000	**25,400**		25,400
1	Electrical System Improvements	2001	224,700		224,700
1	Gymnasium Lighting Retrofit	2001	**32,500**		32,500
1	Grease Interceptor	2001	**30,000**		30,000
2AA	P.A. System	2001	**15,000**		15,000
2AA	HVAC System Improvements - Phase 2	2001	202,500		202,500
2AA	Traffic Circulation/Parking Improvements	2002		$ 157,700	157,700
2AC	Core Area Addition, Building Renovation/Upgrade	2001	1,375,000		1,375,000
2AC	Plumbing System Improvements	2001	**56,000**		56,000
2AC	Furniture and Equipment	2001	**198,000**		198,000
2AD	Site and Drainage Improvements – Phase 5	1999	**143,600**		143,600
2AD	Site Lighting	2002		5,000	5,000
Total 1998-2003 Funded Projects			$ 2,738,900	$ 162,700	$ 2,901,600

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
Total Future Capital Improvement Needs				

Capital Improvement Program
1998

School	**Thomson Elementary**		Articulation Area	**Arvada**	Year Opened	1973
Current Program Capacity		621	Temporary Buildings on Site			1
Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002
630	646	583	632	636	639	645

Facility Overview

One of six identical elementary schools built in 1973, Thomson Elementary was designed around the open space classroom concept but was remodeled into conventional classrooms in 1988. The school had no cafeteria and is not accessible to the disabled.

The pavement sealing was completed over the summer break of 1994 from Capital Reserve Funds. All work in the 1992-1997 Capital Improvement Program were completed in 1995.

The funded 1998-2003 capital improvement site and drainage work will ensure compliance with current educational specifications.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1	Pavement Sealing (CRF)	1994	$ 0	$ 200	$ (200)
1	Detection/Alarm System Replacement	1994	25,000	34,318	(9,318)
1	Security System Replacement (CRF)	1994	14,000	10,000	4,000
1	Traffic Study & Telephone System (CRF)	1995	22,000	19,173	2,827
1	Ten-Classroom and Cafeteria Addition				
2AA	Roof Drain Retrofit, Air Conditioning, Mechanical				
2AA	System Improvements, and Connection of HV				
2AA	System to Central Energy Management	1995	1,998,600	1,747,631	250,969
	Total 1992-1997 Projects Completed		$ 2,059,600	$ 1,811,322	$ 248,278

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
1	Reconstruct Partition	1998	$ **7,500**		$ 7,500
1	Structural & Fascia Reconstruction	2002		$ 50,000	50,000
1	Carpet Replacement	2002		15,400	15,400
2AA	HVAC System Improvements - Phase 2	2002		18,000	18,000
2AA	Clock/Bell System Replacement	2002		20,000	20,000
2AD	Site and Drainage Improvements	2002		25,000	25,000
2AD	Traffic Circulation/Parking Improvements	2002		50,000	50,000
	Total 1998-2003 Funded Projects		$ 7,500	$ 178,400	$ 185,900

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
2AE	Building Renovation/Upgrade	$ 350,000		$ 350,000
2AF	Furniture and Equipment		$ 161,300	161,300
2AE	Site and Pavement Improvements - Phase 2		369,000	369,000
2AF	Plumbing and Electrical System Improvements		253,200	253,200
2AF	Play Apparatus - Phase 2		20,000	20,000
	Total Future Capital Improvement Needs	$ 350,000	$ 803,500	$ 1,153,500

Capital Improvement Program
1998

School	**Ute Meadows Elementary**		Articulation Area	**Chatfield**	Year Opened	1987
Current Program Capacity		648	Temporary Buildings on Site			6
Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002
675	631	643	623	627	630	635

Facility Overview

Ute Meadows is one of five elementary schools built in 1987. The school has evaporative cooling and is accessible to the disabled. A high ground water table under the building and expansive soil has resulted in movement of building components. Most damage to the building has been cosmetic but continued monitoring and corrective action will be required.

The first phase of the floor slab replacement was considered immediately essential and greater than originally projected.
The funded 1998-2003 capital improvements will ensure compliance with current educational specifications.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1	Kitchen/Cafeteria Wall Repair and Floor Slab Reconstruction	1996	$ 75,000	$ 75,000	$ 0
2AA	Telephone System (CRF)	1997	17,000	17,000	0
Total 1992-1997 Projects Completed			$ 92,000	$ 92,000	$ 0

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
1	Floor and Wall Reconstruction - Phase 2	1998	**$ 250,000**		$ 250,000
1	Site and Drainage Improvements	1999	**120,000**		120,000
2AD	Pavement Improvements	1999	**39,600**		39,600
Total 1998-2003 Funded Projects			$ 409,600		$ 409,600

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
2AF	Air Conditioning/Controls	$ 828,000		$ 828,000
2AF	Perimeter Fence		$ 13,500	13,500
2AF	Electrical System Improvements	48,900		48,900
2AF	P.A. System		15,000	15,000
Total Future Capital Improvement Needs		$ 876,900	$ 28,500	$ 905,400

Capital Improvement Program
1998

School	**Van Arsdale Elementary**	Articulation Area	**Arvada West**	Year Opened	1994
Current Program Capacity	648	Temporary Buildings on Site			0

Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002
644	485	482	440	461	475	481

Facility Overview

Construction began on Van Arsdale Elementary in April of 1993 at 7535 Alkire Street in Arvada. The school opened for students in August of 1994 and reduced enrollment at Allendale, Stott, and Vanderhoof Elementary Schools.

No capital improvements are planned during the 1998-2003 program.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1	650-Student Capacity New Elementary School	1994	$ 4,700,000	$ 5,034,740	$ (334,740)
Total 1992-1997 Projects Completed			$ 4,700,000	$ 5,034,740	$ (334,740)

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
Total 1998-2003 Funded Projects					

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
Total Future Capital Improvement Needs				

Capital Improvement Program
1998

School	**Vanderhoof Elementary**		Articulation Area	**Arvada West**	Year Opened	1968
Current Program Capacity		621	Temporary Buildings on Site			3
Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002
541	486	508	467	470	479	485

Facility Overview

Designed around the open space classroom concept, a major remodel/addition project in 1986 helped define instructional areas and added six classrooms. It is air conditioned but the system is configured for open space, not enclosed classrooms. The mechanical system was near the end of its serviceable life. The school must be made fully accessible to the disabled.

The range hood fire suppression system and detection/alarm system replacement work was completed in 1993. The mechanical system improvements and air conditioning items were packaged into a single project and completed in 1995.
The funded 1998-2003 capital improvements shown below are required to comply with current educational specifications.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1	Range Hood Fire Suppression System	1993	$ 3,000	$ 4,188	$ (1,188)
2AC	Site Master Plan (CRF)	1993	7,500	12,405	(4,905)
1	Detection/Alarm System Replacement and Security	1994	25,000	25,665	(665)
1	Security System Upgrade (CRF)	1994	14,000	11,000	3,000
2AA	Mechanical System Improvements & Air Conditioning	1995	666,500	640,392	26,108
2AA	Telephone System (CRF)	1997	17,000	17,000	0
Total 1992-1997 Projects Completed			$ 733,000	$ 710,650	$ 22,350

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
1	Traffic Engineering	2002		$ 5,000	$ 5,000
1	Site Lighting	2003		5,000	5,000
1	Interior Improvements	2002		100,000	100,000
1	Grease Interceptor	2001	**$ 30,000**		30,000
2AA	Roof Improvements	2001	**10,000**		10,000
2AD	Play Apparatus	1998	**40,000**		40,000
2AD	Traffic Circulation Improvements	2003		50,000	50,000
2AD	Site and Drainage Improvements – Phases 2 – 3	2003		337,000	337,000
Total 1998-2003 Funded Projects			$ 80,000	$ 497,000	$ 577,000

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
2AD	Clock/Bell System Replacement		$ 20,000	$ 20,000
2AE	Electrical System Improvements	$ 247,400		247,400
2AE	P.A. Replacement		15,000	15,000
2AE	Building Renovation/Upgrade and Furniture and Equipment	650,000	121,300	771,300
2AE	Plumbing and HVAC System Improvements - Phase 2		237,100	237,100
2AF	Pavement and Drainage Improvements		61,800	61,800
Total Future Capital Improvement Needs		$ 897,400	$ 455,200	$ 1,352,600

Capital Improvement Program
1998

School		Vivian Elementary	Articulation Area	Wheat Ridge	Year Opened	1954
Current Program Capacity		243	Temporary Buildings on Site			1
Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002
278	259	242	269	270	272	275

Facility Overview

A mid-1950's era school enlarged with classroom additions in 1958 and 1964. The original building is largely unchanged. The LMC, computer lab, music, art, and support spaces were deficient in space. Mechanical and electrical systems were at the end of serviceable life.

The schedule for the work was accelerated due to failure of the heating system. All 1992-1997 Capital Improvement Program work was completed in 1994 rather than 1996 as originally scheduled.
The completion schedule for the funded 1998-2003 capital improvements is shown below.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1	Range Hood Fire Suppression System	1993	$ 7,500	$ 7,693	$ (193)
1	Telephone System Upgrade (CRF)	1994	17,000	19,588	(2,588)
1	Detection/Alarm System/Security System Upgrade (CRF)	1994	39,000	16,995	22,005
1	Connect HV System to Central Energy Management				
2AA	Mechanical & Plumbing System Improvements,				
2AA	Air Conditioning, Electrical System Improvements,				
2AC	and Building Renovation/Upgrade	1994	1,722,500	1,793,960	(71,460)
2AA	Soccer Field Improvements (CRF)	1996	59,000	60,938	(1,938)
Total 1992-1997 Projects Completed			$ 1,845,000	$ 1,899,174	$ (54,174)

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
1	Site Drainage Improvements	2001	**$ 80,000**		$ 80,000
1	Site Lighting	2001	**10,000**		10,000
1	Reconstruct Soffits	2002		$ 10,000	10,000
2AA	Traffic Circulation/Parking Improvements	2001	**100,300**		100,300
2AA	HVAC System Improvements - Phase 2	2002		25,000	25,000
2AA	Window Retrofit	2002		100,000	100,000
2AD	Pavement, Site and Drainage Improvements	2001	**311,300**		311,300
Total 1998-2003 Funded Projects			$ 501,600	$ 135,000	$ 636,600

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
2AE	Building Renovation/Upgrade - Phase 2 and Core Area Addition	$ 1,150,000		$ 1,150,000
2AE	Accessibility Improvements and Furniture and Equipment	100,000	$ 34,400	134,400
2AE	Plumbing and Electrical System Improvements - Phase 2		139,600	139,600
2AF	Site and Drainage Improvements - Phases 1 and 2		180,300	180,300
2B	Clock/Bell System Replacement		20,000	20,000
3	Site and Drainage Improvements - Phase 3		126,500	126,500
Total Future Capital Improvement Needs		$ 1,250,000	$ 500,800	$ 1,750,800

Capital Improvement Program
1998

School	**Warder Elementary**		Articulation Area	**Pomona**	Year Opened	1973
Current Program Capacity		540	Temporary Buildings on Site			0
Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002
529	498	485	478	472	475	483

Facility Overview

One of six identical schools constructed in 1973, Warder was originally designed around the open space classroom concept without a cafeteria but was remodeled into conventional classrooms in 1989. Mechanical systems were nearing the end of serviceable life.

The range hood fire suppression system and detection/alarm system items were packaged with similar projects at other schools. Pavement seal work was completed in the summer of 1994 along with the cafeteria and classroom addition. The final project funded by the 1992-1997 Capital Improvement Program was completed in 1995.
The funded 1998-2003 capital improvements will ensure compliance with current educational specifications.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1	Range Hood Fire Suppression System	1993	$ 3,000	$ 2,642	$ 358
1	Pavement Seal (CRF)	1994	200	200	0
1	Detection/Alarm System/Security System Upgrade (CRF)	1994	39,000	46,799	(7,799)
1 2AA	Cafeteria & Seven-Classroom Addition, Roof Replacement, Mechanical System Improvements, HV Connect to Central Energy Management, & Air Conditioning	1994	1,640,900	1,593,537	47,363
2AA	Telephone System (CRF)	1995	17,000	15,962	1,038
1	Carpet Replacement (CRF)	1996	28,560	24,683	3,877
	Total 1992-1997 Projects Completed		$ 1,728,660	$ 1,683,823	$ 44,837

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
1	Reconstruct Partition	1998	**$ 7,500**		$ 7,500
1	Traffic Engineering	2001	**5,000**		5,000
1	Structural & Fascia Reconstruction	2002		$ 75,000	75,000
1	Storage Building and Dumpster Enclosure	2002		35,000	35,000
1	Site Drainage Improvements	2002		25,000	25,000
2AA	Play Apparatus	2002		40,000	40,000
2AA	HVAC System Improvements - Phase 2	2002		18,000	18,000
2AA	Clock/Bell System Replacement	2002		20,000	20,000
2AD	Site, Traffic Circulation & Parking Improvements	2002		233,600	233,600
	Total 1998-2003 Funded Projects		$ 12,500	$ 446,600	$ 459,100

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
2AE	Building Renovation/Upgrade	$ 350,000		$ 350,000
2AE	P.A. System		$ 15,000	15,000
2AE	Electrical System Improvements	181,600		181,600
2AE	Furniture and Equipment		120,800	120,800
2AF	Pavement Improvements		18,600	18,600
2B	Plumbing System Improvements		67,600	67,600
	Total Future Capital Improvement Needs	$ 531,600	$ 222,000	$ 753,600

Capital Improvement Program
1998

School	**Weber Elementary**	Articulation Area	**Pomona**	Year Opened	1972
Current Program Capacity	756	Temporary Buildings on Site			2

Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002
684	639	606	608	618	623	630

Facility Overview

Weber is one of five identical elementary schools constructed in 1972. The school was originally designed around the open space classroom concept without a cafeteria but was remodeled into conventional classrooms in 1986.

All 1992-1997 funded projects were packaged into a single project for design and construction and completed in 1994.
A traffic study and traffic circulation, parking, site, drainage, interior, pavement, and electrical system improvements are needed at Weber. The play equipment area was redeveloped in 1995.
The completion scheduled for the 1998-2003 funded projects is shown below.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1 1 1 2AA	Ten-Classroom and Cafeteria Addition, Replace Precast Trim and Detection/Alarm System, Gym Lighting Retrofit, Connect HV to Central Mgmt., Improvements, and Air Conditioning	1994	$ 2,058,900	$ 2,202,170	$ (143,270)
1	Exterior Stair, Ramp & Fence (CRF)	1994	25,000	25,200	(200)
2AC	Site Master Plan (CRF)	1995	7,500	9,398	(1,898)
2AA	Telephone System (CRF)	1996	17,000	25,012	(8,012)
1	Playground/Site Improvements (CRF)	1996	10,000	17,396	(7,396)
Total 1992-1997 Projects Completed			$ 2,118,400	$ 2,279,176	$ (160,776)

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
1	Reconstruct Partition	1998	**$ 7,500**		7,500
1	HVAC/Controls System Improvements	2003		$ 25,000	$ 25,000
1	Site, Pavement and Drainage Improvements - Phase 1	2003		190,900	190,900
2AA	Plumbing System Improvements	2003		141,100	141,100
2AA	Site Lighting	2003		10,000	10,000
2AA	Clock/Bell System Replacement	2003		20,000	20,000
Total 1998-2003 Funded Projects			$ 7,500	$ 387,000	$ 394,500

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
2AE	P.A. System		$ 15,000	$ 15,000
2AE	Building Renovation/Upgrade	$ 600,000		600,000
2AE	Furniture and Equipment		157,500	157,500
2AE	Electrical System Improvements	284,400		284,400
2AF	Pavement, Sidewalk and Site Improvements, Phases 2, 3, and 4		497,400	497,400
2AF	Roof Replacement		266,300	266,300
Total Future Capital Improvement Needs		$ 884,400	$ 936,200	$ 1,820,600

Capital Improvement Program
1998

School	**Welchester Elementary**		Articulation Area	**Golden**	Year Opened	1961
Current Program Capacity		513	Temporary Buildings on Site			2

Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002
408	378	363	345	351	360	368

Facility Overview

Welchester Elementary has had several additions, including a classroom/library addition in 1965, a classroom addition in 1973, an outside equipment storage room in 1980, and an LMC addition/remodel in 1982. For the most part, the original building and additions remained unchanged. The building was not air conditioned and is not accessible to the disabled.

All 1992-1997 capital improvement projects were completed in 1995. The stage curtains were no longer usable and were replaced from Capital Reserve Funds in 1993. The funded 1998-2003 capital improvements are necessary due to the age of the facility and will ensure compliance with current educational specifications.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1	Range Hood Fire Suppression & Gym Lighting Retrofit	1993	$ 35,300	$ 29,199	$ 6,101
1	Stage Curtain (CRF)	1993	2,069	2,069	0
1	Detection/Alarm System/Security System Upgrade (CRF)	1994	39,000	35,964	3,036
1 1 2AA2/AC	Seven-Classrooms and Art Room Addition, Connect Central Energy, Water Service, Plumbing/Mechanical Improvements, Air Conditioning & Elec. Eng. Study	1995	1,508,100	1,693,093	(184,993)
2AA	Telephone System (CRF)	1995	17,000	19,385	(2,385)
2AA	Playground Improvements (CRF)	1996	10,000	54,353	(44,353)
	Total 1992-1997 Projects Completed		$ 1,611,469	$ 1,834,063	$ (222,594)

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
1	Traffic Engineering	2002		$ 5,000	$ 5,000
1	Site and Drainage Improvements	2002		50,000	50,000
1	Roof Replacement	2002		218,700	218,700
2AA	Site Lighting	2002		5,000	5,000
2AA	Air Conditioning/Controls - Phase 2	2002	$ 236,600		236,600
2AC	Renovation Concept Plan	2002	130,000		130,000
2AC	Building Renovation/Upgrade	2002		**770,000**	770,000
2AC	Storage Building	2002		30,000	30,000
2AC	Furniture and Equipment	2002		92,000	92,000
2AC	P.A. Replacement	2002		15,000	15,000
2AC	Electrical System Improvements	2002	155,900		155,900
2AD	Traffic Circulation/Parking Improvements	2002		50,000	50,000
	Total 1998-2003 Funded Projects		$ 522,500	$ 1,235,700	$ 1,758,200

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
2AF	Pavement Improvements		$ 13,800	$ 13,800
2AF	Site and Drainage Improvements		160,000	160,000
2AF	Play Apparatus - Phase 2		20,000	20,000
2AF	Plumbing System Improvements	$ 50,000		50,000
	Total Future Capital Improvement Needs	$ 50,000	$ 193,800	$ 243,800

Capital Improvement Program
1998

School	**West Jefferson Elementary**		Articulation Area	**Conifer**	Year Opened	1955
Current Program Capacity		378	Temporary Buildings on Site			2
Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002
471	400	398	407	408	415	420

Facility Overview

An addition was constructed in 1965 and in 1973 an open space classroom addition was placed between the elementary school and the former junior high school, connecting the two schools and converting them into one elementary school. The original buildings and additions have remained unchanged. The mechanical and electrical systems are deficient and the facility is not air conditioned.

The wastewater for this school is treated at the Conifer High School wastewater treatment facility.
An independent assessment of this school indicates it is more efficient to build a new facility rather than the planned extensive renovation/upgrade/open space remodel and core area addition.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1	Pavement Seal	1994	$ 3,140	$ 3,140	$ 0
2AA	Mechanical System Improvements	1994	200,000	165,742	34,258
2AA	Electrical System Engineering Study	1994	5,000	33,700	(28,700)
2AC	Roof Replacement	1995	150,000	110,202	39,798
1	Cafeteria Floor Replacement (CRF)	1995	40,000	41,310	(1,310)
1	Wastewater Storage Tank (CRF)	1996	23,500	23,500	0
2AA	Telephone System Upgrade (CRF)	1996	17,000	22,324	(5,324)
2AC	Site Master Plan (CRF)	1997	7,500	7,500	0
Total 1992-1997 Projects Completed			$ 446,140	$ 407,418	$ 38,722

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
2AC	Replacement Facility for 480 Students	2000	$ 4,670,000		$ 4,670,000
2AC	Building Demolition	2000	141,800		141,800
2AC	Site Development	2000	843,800		843,800
2AC	Asbestos Abatement	2000	206,300		206,300
Total 1998-2003 Funded Projects			$ 5,861,900		$ 5,861,900

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
Total Future Capital Improvement Needs				

Capital Improvement Program
1998

School	**West Woods Elementary**	Articulation Area	**Arvada West**	Year Opened	1996
Current Program Capacity	594	Temporary Buildings on Site	0		

Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002
	371	452	567	635	650	670

Facility Overview

West Woods Elementary was constructed because of the enrollment projections in the Arvada West articulation area indicating continuation of significant student enrollment. This growth necessitated the addition of two new elementary schools; Wayne Van Arsdale Elementary opened in August of 1994, and West Woods Elementary opened in August of 1996.

This school was built on a school-park site in the West Woods Ranch development and will be opened in August of 1996. The name was recommended by the School Names Committee and adopted by the Board of Education in the fall of 1995.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1	650-Student Capacity New Elementary School	1996	$ 4,700,000	$ 5,178,600	$ (478,600)
1	Site Acquisition (CRF)	1996	18,701	18,701	0
Total 1992-1997 Projects Completed			$ 4,718,701	$ 5,197,301	$ (478,600)

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
Total 1998-2003 Funded Projects					

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
Total Future Capital Improvement Needs				

Capital Improvement Program
1998

School	**Westgate Elementary**		Articulation Area	**Bear Creek**	Year Opened	1972
Current Program Capacity		837	Temporary Buildings on Site			9
Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002
774	784	741	779	784	796	800

Facility Overview

Westgate was one of five prototype schools designed as an open space school. The school design did not include a cafeteria. The open space classroom area was remodeled in 1986. The school is air conditioned but the HVAC system was near the end of its useful life. The building is accessible to the disabled.

The range hood fire suppression and gymnasium light retrofit were packaged with similar projects at other schools and completed in 1993. All remaining items in the 1992-1997 Capital Improvement Program were completed in 1995.
The funded 1998-2003 capital improvements are needed to ensure compliance with current educational specifications.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1	Gymnasium Lighting Retrofit	1993	$ 27,800	$ 28,473	$ (673)
1	Range Hood Fire Suppression System	1993	3,000	3,438	(438)
1	Telephone System Upgrade (CRF)	1995	17,000	23,008	(6,008)
1 1 2AA 2AA	Cafeteria and 10-Classroom Addition, Replace Precast Trim & Detection/Alarm System, Roof Drain Retrofit, Air Conditioning, Connection to Central Energy Mgmt. & Mechanical Improvements	1995	2,038,100	2,254,400	(216,300)
2AA	Site Lighting (CRF)	1995	10,800	10,370	430
Total 1992-1997 Projects Completed			$ 2,096,700	$ 2,319,689	$ (222,989)

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
1	Reconstruct Partition	1998	**$ 7,500**		$ 7,500
1	Site Improvements - Phases 1B and 2	2003		$ 254,000	254,000
1	Roof Sheet Metal Improvements	2003		10,000	10,000
1	Facade and Fascia Reconstruction	2003		25,000	25,000
1	Grease Interceptor	2003		30,000	30,000
2AA	P.A. System	1998	**15,000**		15,000
Total 1998-2003 Funded Projects			$ 22,500	$ 319,000	$ 341,500

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
2AE	Building Renovation/Upgrade	$ 600,000		$ 600,000
2AE	Furniture and Equipment		$ 200,000	200,000
2AE	Electrical and Plumbing Improvements		264,600	266,400
2AF	Roof Replacement		346,200	346,200
2AF	Pavement, Traffic Circulation/Parking Improvements		100,000	100,000
Total Future Capital Improvement Needs		$ 600,000	$ 910,800	$ 1,510,800

Capital Improvement Program
1998

School	**Westridge Elementary**	Articulation Area	**Dakota Ridge**	Year Opened	1987
Current Program Capacity	459	Temporary Buildings on Site	4		

Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002
792	348	364	422	531	626	650

Facility Overview

Westridge Elementary is one of seven prototypical design elementary schools and one of five which was built in 1986/1987. The school has evaporative cooling. It is accessible to the disabled.

Mount Carbon Elementary opened in August of 1996, which alleviated the enrollment overcrowding at Westridge.

The funded 1998-2003 capital improvements are needed to ensure compliance with current educational specifications.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
2AA	Telephone System (CRF)	1997	$ 17,000	$ 17,000	$ 0
Total 1992-1997 Projects Completed			$ 17,000	$ 17,000	$ 0

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
1	Traffic Engineering	1999	**$ 5,000**		$ 5,000
1	Retaining Wall	1999	**9,500**		9,500
2AA	Clock/Bell System Replacement	1999	**20,000**		20,000
2AD	Pavement, Drainage and Site Improvements	1999	**100,000**		100,000
Total 1998-2003 Funded Projects			$ 134,500		$ 134,500

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
2AF	Interior Improvements and P.A. System		$ 25,000	$ 25,000
2AF	Electrical System Improvements		99,300	99,300
2AF	Play Apparatus		10,000	10,000
2AF	Mechanical and Air Conditioning/Controls Improvements	$ 838,000		838,000
2B	Traffic Circulation/Parking Improvements		50,000	50,000
Total Future Capital Improvement Needs		$ 838,000	$ 184,300	$ 1,022,300

Capital Improvement Program
1998

School	**Wilmore-Davis Elementary**		Articulation Area	**Wheat Ridge**	Year Opened	1955
Current Program Capacity		378	Temporary Buildings on Site			2
Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002
413	399	368	365	376	379	381

Facility Overview

One of six nearly identical elementary schools designed in the mid 1950's by architect Temple Buell. The east classroom wing was added in 1959 and the LMC wing in 1965. The original building was virtually unchanged since its original construction.

The renovation work completed in 1996 was needed to comply with educational specifications.

The minor 1998-2003 funded projects are scheduled for completion in 1999.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1	Range Hood Fire Suppression System	1993	$ 7,500	$ 9,992	$ (2,492)
1	Storage Building & HV Connect to Central Energy	1994	39,000	45,875	(6,875)
2AA 2AB 2AC	Plumbing Improvements, Transformer Relocation, Electrical System Engineering Study & Improvements, Building Renov./Upgrade, Air Conditioning, Mechanical	1996	1,785,700	1,628,600	157,100
1	Pavement and Playground Improvements (CRF)	1996	72,700	169,131	(96,431)
2AA	Telephone System Upgrade (CRF)	1996	17,000	20,894	(3,894)
Total 1992-1997 Projects Completed			$ 1,921,900	$ 1,874,042	$ 47,858

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
1	Site Lighting	1999	**$ 10,000**		$ 10,000
1	Fire Detection/Alarm System	1999	**15,000**		15,000
Total 1998-2003 Funded Projects			$ 25,000		$ 25,000

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
2AF	Building Renovation/Upgrade - Phase 2 & Furniture & Equipment	$ 400,000	$ 47,700	$ 447,700
2AF	Plumbing and Electrical System Improvements - Phase 2		193,000	193,000
2AF	Clock/Bell System Replacement		20,000	20,000
2AF	Site Improvements		43,200	43,200
2AF	HVAC System Improvements - Phase 2	136,500		136,500
2B	Roof Replacement		198,800	198,800
Total Future Capital Improvement Needs		$ 436,500	$ 502,700	$ 1,039,200

Capital Improvement Program
1998

School	**Wilmot Elementary**	Articulation Area	**Evergreen**	Year Opened	1962
Current Program Capacity	513	Temporary Buildings on Site	4		

Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002
606	507	481	490	510	525	537

Facility Overview

An addition was constructed at Wilmot in 1964. A roof replacement was completed in 1983. The original building and addition remain unchanged. The mechanical and electrical systems exhibit deficiencies common to buildings of this age. The school is not air conditioned and is not accessible to the disabled. The site play areas were upgraded in the early 1980's.

The gym ceiling asbestos abatement work was less serious than originally planned; most of the material discovered was non-hazardous. The building is in need of an extended renovation/upgrade along with electrical, site drainage, site lighting, and pavement improvements. A renovation concept plan was completed in the fall of 1997. The results caused an increase in the scope of needed work as shown.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1	Detection/Alarm System Upgrade	1994	$ 25,000	$ 30,626	$ (5,626)
1	Security System Upgrade	1994	14,000	11,000	3,000
1A	Asbestos Abatement	1994	35,980	2,142	33,838
1	Carpet (CRF)	1994	8,000	7,711	289
2AA	Mechanical System Improvements	1997	373,600	373,600	0
2AA	Renovation Concept Plan (CRF)	1997	15,000	15,000	0
2AA	Telephone System (CRF)	1997	17,000	17,000	0
Total 1992-1997 Projects Completed			$ 488,580	$ 457,079	$ 31,501

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
1	Asbestos Abatement	1999	**$ 144,100**		$ 144,100
1	Play Apparatus and Retaining Wall	2000	**44,000**		44,000
1	Retaining Wall	2000	**9,900**		9,900
1	Plumbing System Improvements	2000	**123,600**		123,600
1	Site Lighting and Drainage Improvements	2000	**88,200**		88,200
1	RPP Backflow Protection	2000	**5,500**		5,500
2AA	Lightning Protection System	2000	**5,500**		5,500
2AC	P.A. System	2000	**16,500**		16,500
2AC	Electrical System Improvements	2000	494,300		494,300
2AC	Building Renovation/Upgrade	2000	3,910,000		3,910,000
2AC	Core Area Addition	2000	247,500		247,500
2AC	Furniture and Equipment	2000	**147,700**		147,700
2AD	Pavement, Site and Drainage Improvements	2000	**154,200**		154,200
2AD	Traffic Circulation and Parking Improvements	2000	**27,500**		27,500
Total 1998-2003 Funded Projects			$ 5,418,500		$ 5,418,500

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
Total Future Capital Improvement Needs				

Capital Improvement Program
1998

School	**Witt Elementary**		Articulation Area	**Standley Lake**	Year Opened	1980
Current Program Capacity		621	Temporary Buildings on Site			3
Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002
637	634	612	587	611	620	628

Facility Overview

Witt Elementary is one of three identical elementary schools constructed in 1979. The building is cooled by an evaporative type system. There have been no additions. With the floor plan generally on a single level, most of the building is accessible to the disabled. The site is about 20 percent smaller than the current standards for a new elementary school.

The funded projects were packaged with similar projects at other schools and were completed early in the program. Four previously uncarpeted classrooms were carpeted over the 1993-1994 winter break.
The building has several capital improvement needs shown below under "1998-2003 Funded Projects."

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1	Gymnasium Light Retrofit	1993	$ 27,000	$ 29,880	$ (2,880)
1	Carpet (CRF)	1993	10,000	7,711	2,289
1	P.A. Replacement	1994	17,500	18,605	(1,105)
1	Telephone System Upgrade (CRF)	1994	17,000	22,369	(5,369)
Total 1992-1997 Projects Completed			$ 71,500	$ 78,565	$ (7,065)

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
1	Door Hardware	1998	**$ 9,000**		$ 9,000
1	Traffic Engineering Study	1999	**5,000**		5,000
1	Fire Detection/Alarm System	1999	**40,000**		40,000
1	Grease Interceptor	1999	**30,000**		30,000
1	Site and Drainage Improvements	2000	**50,000**		50,000
2AA	Plumbing System Improvements	1999	**44,100**		44,100
2AA	Air Conditioning/Controls System Improvements	1999	1,256,600		1,256,600
2AA	Electrical System Improvements	1999	**88,200**		88,200
2AC	Acoustical Improvements	1999	**10,000**		10,000
2AD	Pavement Improvements	1999	**107,800**		107,800
Total 1998-2003 Funded Projects			$ 1,640,700		$ 1,640,700

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
2AF	Interior Improvements		$ 100,000	$ 100,000
2AF	Core Area Addition		150,000	150,000
2AF	Traffic Circulation/Parking Improvements		50,000	50,000
3	Vestibules		25,000	25,000
Total Future Capital Improvement Needs			$ 325,000	$ 325,000

Capital Improvement Program
1998

School	**Zerger Elementary**	Articulation Area	**Pomona**	Year Opened	1977
Current Program Capacity	756	Temporary Buildings on Site	11		

Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002
758	690	654	657	679	681	685

Facility Overview

Zerger is a prototype design of Colorow. The LMC was designed to be open to the main corridor which has created a control problem in managing the LMC. The building is air conditioned; however, the HVAC system was near the end of its serviceable life. It is accessible to the disabled.

Some small projects were completed early in 1993. The remaining 1992-1997 Capital Improvement Program projects were completed in 1996. Needed improvements are shown below under "1998-2003 Funded Projects" along with the completion schedule.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1	Range Hood Fire Suppression System	1993	$ 3,000	$ 6,717	$ (3,717)
1	Gymnasium Lighting Retrofit	1993	27,800	32,388	(4,588)
2AA	Open Space Remodel	1993	50,000	40,565	9,435
2AA	Site Lighting (CRF)	1994	7,500	6,292	1,208
2AA	Telephone System (CRF)	1996	17,000	19,798	(2,798)
2AA	Mechanical Improv., Air Conditioning, Central Energy	1996	671,700	612,177	59,523
2AC	Site Master Plan (CRF)	1997	7,500	7,500	0
Total 1992-1997 Projects Completed			$ 784,500	$ 725,437	$ 59,063

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
1	Traffic Engineering	1998	**$ 5,000**		$ 5,000
1	Fire Security Detection/Alarm System	1999	**40,000**		40,000
1	Roof Replacement	1999	**330,000**		330,000
2AA	P.A. System	1999	**15,000**		15,000
2AA	HVAC/Controls System Improvements - Phase 2	1999	240,000		240,000
2AA	Flooring	1998	**10,000**		10,000
2AA	Clock/Bell System Replacement	1999	**20,000**		20,000
2AD	Site, Pavement and Drainage Improvements	1999	**250,000**		250,000
2AD	Traffic Circulation/Parking Improvements	1999	**150,000**		150,000
Total 1998-2003 Funded Projects			$ 1,060,000		$ 1,060,000

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
2AF	Building Renovation/Upgrade	$ 450,000		$ 450,000
2AF	Plumbing System Improvements		$ 32,500	32,500
2AF	Electrical System Improvements		219,400	219,400
Total Future Capital Improvement Needs		$ 450,000	$ 251,900	$ 701,900

Capital Improvement Program
1998

School	**New Elementary School**		Articulation Area	**South Area**	Year Opened	
Current Program Capacity			Temporary Buildings on Site			
Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002

Facility Overview

Original enrollment projections dictated a need for this new elementary school in the southwest portion of the District. A site for this school has not yet been finalized. It was originally believed the Chatfield Green area would be developed more rapidly than it has.

A new school is needed in the south area and was not built in the 1992-1997 program from designated bond funds.
The site for this new school will be on dedicated land.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
Total 1992-1997 Projects Completed					

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
1	650-Student Capacity New Elementary School	2002	**$ 2,500,000**	$ 4,000,000	$ 6,500,000
Total 1998-2003 Funded Projects			$ 2,500,000	$ 4,000,000	$ 6,500,000

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
Total Future Capital Improvement Needs				

Middle Schools

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Capital Improvement Program
1998

School	**Arvada Middle**	Articulation Area	**Arvada**	Year Opened	1953
Current Program Capacity	532	Temporary Buildings on Site	0		

Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002
562	540	495	537	542	547	551

Facility Overview

This facility operated as Arvada High School until 1971. Additions were completed in 1959, 1962, and 1963.
In 1993 with Capital Reserve Funds, straps were attached to movable backboards in the gymnasium to comply with safety requirements. All funded projects, including the technology lab and the replacement telephone system were completed in 1995.

The age of this school dictates the need for extensive remodeling and renovation work as shown below under "1998-2003 Funded Projects along with the scheduled completion of the work.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1	Backboard Safety Straps (CRF)	1993	$ 4,000	$ 2,009	$ 1,991
1	Gymnasium Lighting Retrofit	1995			
2AA	Mechanical System Improvements/Air Conditioning,				
2AA	Plumbing and Electrical System Improvements,				
2AB	Renovation Concept Plan & Site Master Plan, and				
2AC	Building Renovation/Upgrade - Phase 1	1995	3,879,600	4,144,405	(264,805)
1	Technology Lab (CRF)	1995	60,000	60,000	0
2AA	Telephone System (CRF)	1995	35,000	25,590	9,410
Total 1992-1997 Projects Completed			$ 3,978,600	$ 4,232,000	$ (253,404)

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
1	Asbestos Abatement	2001	**$ 42,100**		$ 42,100
1	Mechanical System Improvements	2002	22,000	**$ 30,000**	52,000
2AA	Site Master Plan	2000	**25,000**		25,000
2AA	Bleachers	2002		21,000	21,000
2AC	Door and Frame Improvements	2002	12,000		12,000
2AC	Building Renovation/Upgrade - Phase 2	2002	919,000	**1,269,000**	2,188,000
2AC	Furniture and Equipment	2002		68,900	68,900
2AC	Mechanical Upgrades/Air Conditioning-Phases 2/3	2002	321,000	**444,000**	765,000
2AC	Plumbing Upgrades - Phase 2 & Grease Interceptor	2002	84,000	**116,000**	200,000
2AC	Electrical System Improvements – Phase 2	2002	92,700	**128,000**	220,700
2AD	Pavement, Site and Drainage Improvements	2001	**511,000**		511,000
2AD	Multi-Use Playcourts (6) & Tennis Court Upgrades	2001	**108,500**		108,500
Total 1998-2003 Funded Projects			$ 2,137,300	$ 2,076,900	$ 4,214,200

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
2AF	Roof Replacement (Partial)		$ 300,000	$ 300,000
2AF	Gymnasium Floor Replacement		200,000	200,000
2B	Traffic Circulation/Parking Improvements		100,000	100,000
Total Future Capital Improvement Needs			$ 600,000	$ 600,000

Capital Improvement Program
1998

School	**Bell Middle**	Articulation Area	**Golden**	Year Opened	1963
Current Program Capacity	840	Temporary Buildings on Site	3		

Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002
772	757	768	756	765	769	780

Facility Overview

An open space classroom addition and some remodeling was constructed in 1971. Remodeling and additional space is required to convert the building for the middle school program. The mechanical and electrical systems were deficient. The building had cooling in some areas but the system was near the end of its useful life.

The range hood and underground storage tank removal projects were completed in 1993. The gymnasium lighting retrofit work was postponed due to the extensive asbestos abatement work. Extensive Phase 2 work is required in the areas of mechanical, electrical, plumbing and the building's renovation/remodel as shown below under 1998-2003 Funded Projects.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1	Range Hood Fire Suppression System	1993	$ 3,000	$ 4,264	$ (1,264)
1	Backboard Safety Straps (CRF)	1993	4,000	2,009	1,991
2AA	Removal of Underground Storage Tank	1993	9,500	27,494	(17,994)
1 & 1A 1 1	Asbestos Abatement, Building Renovation, Addition, Roof Replacement, Air Conditioning Mechanical/Plumbing and Gym Lighting Retrofit	1995/1996	5,325,200	5,651,000	(325,800)
2AA	Telephone System Upgrade (CRF)	1996	35,000	29,715	5,285
1	Site Master Plan (CRF)	1997	20,000	20,000	0
Total 1992-1997 Projects Completed			$ 5,396,700	$ 5,734,482	$ (337,782)

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
1	Roof Replacement	1998	**$ 107,100**		$ 107,100
1	Asbestos Abatement	1998	**261,500**		261,500
1	Gymnasium Lighting Retrofit	1998	**58,800**		58,800
1	Traffic Engineering	1998	**5,000**		5,000
1	Mechanical/Air Conditioning-Phase 2	2001	840,000		840,000
1	Plumbing System Improvements	2001	201,900		201,900
1	Electrical Improvements	2001	403,700		403,700
1	Clock / Bell System Replacement – Phase 2	2001	**10,000**		10,000
2AA	Slab Stabilization	1998	**100,000**		100,000
2AC	Replace Telescoping Bleachers	1998	**45,000**		45,000
2AC	Accessibility Improvements	2001	**100,000**		100,000
2AC	Site Master Plan	2001	**25,000**		25,000
2AC	Renovation/Upgrade/Addition - Phase 2	2001	3,300,000		3,300,000
2AC	Furniture and Equipment – Phase 2	2001	**97,500**		97,500
2AD	Site, Drainage and Pavement Improvements	2001	**670,300**		670,300
2AD	Traffic Circulation/Parking Improvements	2001	**50,000**		50,000
2AD	Tennis Court Improvements	2001	**28,100**		28,100
Total 1998-2003 Funded Projects			$ 6,303,900		$ 6,303,900

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
3	Fire Detection/Alarm System		$ 80,000	$ 80,000
Total Future Capital Improvement Needs			$ 80,000	$ 80,000

Capital Improvement Program
1998

School	**Carmody Middle**		Articulation Area	**Bear Creek**	Year Opened	1965
Current Program Capacity		840	Temporary Buildings on Site			6
Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002
864	786	773	815	821	828	836

Facility Overview

An open space addition was constructed in 1967 and remodeled in 1989. Remodeling and additional space are required to fully modify for the middle school program. It is air conditioned but the mechanical and electrical systems were near the end of useful life. The facility is not accessible to the disabled. Deteriorated tennis courts were removed since they were not usable.

The projects completed in 1993 were grouped with like projects at other sites and completed early. The replacement of the steep roof was delayed until the summer of 1997.
The age of the building dictates the need for the funded 1998-2003 projects shown below.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1	Gym Lighting Retrofit and Asbestos Abatement	1993	$ 319,300	$ 225,256	$ 94,044
1	Fire Suppression/Roof Replace/Safety Straps (CRF)	1993	50,000	45,793	4,207
1	Detection/Alarm Upgrades/Security System (CRF)	1994	70,000	46,000	24,000
1	Storage Building	1994	15,000	21,318	(6,318)
1 & 2AA	Mechanical, Central Energy, Air Conditioning	1995	909,000	768,480	140,520
2AA	Clock/Bell System Upgrades/Replace Fire Alarm	1995/1996	65,000	47,644	17,356
2AA	Telephone System (CRF)	1997	35,000	27,434	7,566
1	Steep Roofing, Site/Drainage Improvements (CRF)	1997	210,000	144,751	65,249
Total 1992-1997 Projects Completed			$ 1,673,300	$ 1,326,676	$ 346,624

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
1	Asbestos Abatement	1999	**$ 111,700**		$ 111,700
1	Renovation Concept Plan and Site Safety Improvements	2001	**20,000**		20,000
1	Site Safety Improvements	2001	**5,000**		5,000
1	P.A. System Upgrade	2001	**20,000**		20,000
1	Roof Replacement and Improvements	2001	**245,000**		245,000
1	Fire Suppression Improvements – Phase 2	2001	**150,000**		150,000
1	Emergency Gas Shutoff	2001	**40,000**		40,000
1	Electrical System Improvements	2001	755,600		755,600
2AA	Traffic Circulation/Parking Improvements	2001	**60,500**		60,500
2AA	Replace Telescoping Bleachers	2001	**45,000**		45,000
2AD	Pavement and Drainage Improvements	2001	**172,700**		172,700
2AD	Site Improvements – Phases 1 and 3	2001	**525,000**		525,000
2AD	Playcourts and Multi-Use Play Courts (6)	2001	**106,500**		106,500
2AD	Addition and Remodel to 840 Student Capacity	2001	6,925,000		6,925,000
2AD	HVAC System Improvements – Phase 2	2001	**130,000**		130,000
2AD	Plumbing System Improvements	2001	**151,200**		151,200
2AE	Furniture and Equipment	2001	**239,000**		239,000
Total 1998-2003 Funded Projects			$ 9,702,200		$ 9,702,200

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
2AF	Site Improvements – Phase 4		$ 87,500	$ 87,500
Total Future Capital Improvement Needs			$ 87,500	$ 87,500

Capital Improvement Program
1998

School	**Creighton Middle**	Articulation Area	**Lakewood**	Year Opened	1961
Current Program Capacity	700	Temporary Buildings on Site			9

Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002
667	708	756	745	740	734	770

Facility Overview

A uniquely designed 1960's facility which had additions and remodeling in 1963, 1974, and 1982, it is not configured for the middle school program. The building requires extensive remodeling and mechanical and electrical systems are deficient. The school is not accessible to the disabled. The CHIPS secondary school options program is reflected in the increased enrollment figures shown.

This school exceeds 35 years of age and is need of several improvements as shown below under the section entitled "1998-2003 Funded Projects" along with the scheduled completion date of the improvements.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1	Range Hood Fire Suppression/Gym Lighting Retrofit	1993	$ 36,500	$ 42,615	$ (6,115)
1	Underground Storage Tank Removal	1993	20,700	42,367	(21,667)
1	Auxiliary Gym Lighting/Backboard Strap (CRF)	1993	30,000	17,787	12,213
1	Pavement Sealing (CRF)	1994	2,340	2,340	0
1	Detection/Alarm System, Connect to Central Energy	1994	69,000	50,234	18,766
1	Tennis Court Upgrades and Phase 2 Roof (CRF)	1996	126,300	83,179	43,121
2AA	Plenum Wire (CRF) Telephone Upgrade (CRF)	1997	60,000	47,182	12,818
2AC	Renovation Concept Plan	1997	25,000	25,000	0
Total 1992-1997 Projects Completed			$ 369,840	$ 310,704	$ 59,136

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
1	Traffic Engineering	1999	**$ 5,000**		$ 5,000
1	Operable Partition and Flooring	2000	**61,100**		61,100
1	Mechanical/Controls Improvements, Air Conditioning	2000	3,640,000		3,640,000
1	Fire Detection/Alarm System - Phase 2	2000	**30,000**		30,000
1	Asbestos Abatement, Site Lighting, Replace Bleachers	2000	**204,000**		204,000
1	Plumbing System Improvements	2000	298,900		298,900
1	Water Main	2000	**100,000**		100,000
1	Emergency Gas Shutoff	2000	**40,000**		40,000
1	Site and Drainage Improvements	2000	**305,000**		305,000
1	Grease Interceptor	2000	**35,000**		35,000
1	Electrical System Improvements	2000	806,300		806,300
2AA	P.A. System	2000	**20,000**		20,000
2AC	Addition / Remodel to 700-Student Capacity	2000	5,250,000		5,250,000
2AC	Furniture and Equipment	2000	**185,000**		185,000
2AD	Pavement, Court, Traffic and Parking Improvements	2000	**231,500**		231,500
Total 1998-2003 Funded Projects			$ 11,206,800	$ 1,211,600	$ 11,206,800

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
2AD	Addition and Remodel – Phase 2	$ 2,000,000		$ 2,000,000
Total Future Capital Improvement Needs		$ 2,000,000		$ 2,000,000

Capital Improvement Program
1998

School	**Deer Creek Middle**	Articulation Area	**Chatfield**	Year Opened	1980
Current Program Capacity	1,064	Temporary Buildings on Site	0		

Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002
1,035	1,069	1,107	1,197	1,200	1,210	1,223

Facility Overview

A classroom addition was constructed in 1992. The building is air conditioned and is accessible to the disabled. The new Summit Ridge Middle School opened to students in August of 1994 which relieved the overcrowding at Deer Creek Middle. Some remodeling is required to this facility to fully convert it to the middle level program.

The chiller replacement project was completed in 1997 and charged to the Capital Reserve Fund.
The funded 1998-2003 capital improvement projects shown below will ensure compliance with current educational specifications.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1	Gymnasium Floor Replacement	1993	$ 45,300	$ 38,619	$ 6,681
1	Range Hood Fire Suppression	1993	1,500	2,638	(1,138)
2AC	Gymnasium Light Retrofit	1993	15,000	33,553	(18,553)
1	Chiller Replacement (CRF)	1995	143,300	133,725	9,575
2AA	Telephone System Upgrade (CRF)	1996	35,000	29,979	5,021
Total 1992-1997 Projects Completed			$ 240,100	$ 238,514	$ 1,586

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
1	Traffic Engineering	1999	**$ 5,000**		$ 5,000
2AA	Lightning Protection System	2002		$ 5,000	5,000
2AA	Resilient Flooring Replacement	2002		26,000	26,000
2AA	Plumbing System Improvements	2002		15,000	15,000
2AD	Traffic Circulation, Parking, Pavement Improvements	2000	**100,000**		100,000
Total 1998-2003 Funded Projects			$ 105,000	$ 46,000	$ 151,000

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
2AF	Clock/Bell System and Electrical Improvements – Phase 2	$ 415,200	$ 20,000	$ 435,200
2AF	Building Renovation/Upgrade and HVAC System Upgrade	1,425,000		1,425,000
2AF	Site and Drainage Improvements		150,000	150,000
2AF	Electrical System Improvements		50,000	50,000
2B	P.A. System and Recondition Telescoping Bleachers		35,000	35,000
3	Tennis Court Improvements and Academic Plaza		93,700	93,700
Total Future Capital Improvement Needs		$ 1,840,200	$ 348,700	$ 2,188,900

Capital Improvement Program
1998

School	**Drake Middle**		Articulation Area	**Arvada West**	Year Opened	1960
Current Program Capacity		616	Temporary Buildings on Site			0
Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002
819	556	548	560	575	620	645

Facility Overview

Additions and remodeling were completed in 1963, 1974, 1981, and 1983. The building is not configured for the middle school program. Most instructional and support areas are deficient in space; mechanical and electrical systems are deficient and it is not fully accessible to the disabled. In the fall of 1996 ninth grade students will attend Arvada West High School.

The stage curtain was replaced in 1993 since it was no longer operable. It was determined that the Plumbing System Improvements, which was to replace steel water pipe, is not required and the project was canceled. The age of this school exceeds 35 years and extensive renovation and remodeling are required as shown under "1998-2003 Funded Projects."

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1	Stage Curtain Replacement (CRF)	1993	$ 3,847	$ 3,847	$ 0
2AA	Underground Storage Tank Removal	1993	29,100	22,270	6,830
2AA	Minor Plumbing (Grease Trap Installation) Work	1993	18,000	42,142	(24,142)
1	Pavement Sealing & Site Lighting (CRF)	1994	22,531	17,160	5,371
1	Detection/Alarm /Security Upgrade (CRF)	1994	70,000	50,000	20,000
2AA	Plumbing System Improvements	1994	464,900	0	464,900
2AA	Central Energy/P.A./Telephone Upgrade (CRF)	1995	89,000	81,786	7,214
1	Asbestos Abatement & Ceiling Replacement (CRF)	1995	268,850	258,785	136,308
Total 1992-1997 Projects Completed			$ 966,228	$ 475,990	$ 490,238

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
1	Traffic Engineering	1998	**$ 5,000**		$ 5,000
1	Asbestos Abatement – Phase 1	1998	**61,500**		61,500
1	Asbestos Abatement – Phase 2	1999	**53,900**		53,900
1	Emergency Gas Shutoff	2000	**40,000**		40,000
1	Electrical Engineering Evaluation	2000	**37,600**		37,600
1	Operable Partitions	2000	**100,000**		100,000
1	Electrical System Improvements	2000	405,000		405,000
2AA	Bleachers/Locker Replacement	2000	**117,500**		117,500
2AA	Traffic Circulation Improvements	2000	**50,000**		50,000
2AA	Clock/Bell System Improvements	2000	**10,000**		10,000
2AB	Renovation Concept Plan	2000	**20,000**		20,000
2AC	Addition / Remodel to 700-Student Capacity	2000	4,325,000		4,325,000
2AC	Furniture and Equipment	2000	**161,300**		161,300
2AC	HVAC and Plumbing System Improvements - Phase 2	2000	2,429,500		2,429,500
2AC	Plumbing System Improvements -	2000	**162,000**		162,000
2AD	Site, Pavement and Drainage Improvements	2000	**320,000**		320,000
2AD	Tennis Court Improvements	2001	**28,100**		28,100
Total 1998-2003 Funded Projects			$ 8,326,400		$ 8,326,400

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
2AD	Addition and Remodel – Phase 2	$ 1,675,000		$ 1,675,000
2AF	Roof Replacement		$ 150,000	150,000
2B	Site Improvements - Phases 4, 5		213,800	213,800
Total Future Capital Improvement Needs		$ 1,675,000	$ 363,800	$ 2,038,800

Capital Improvement Program
1998

School	**Dunstan Middle**	Articulation Area	**Green Mountain**	Year Opened	1967
Current Program Capacity	700	Temporary Buildings on Site	4		

Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002
822	778	777	822	832	870	885

Facility Overview

The evaporative cooling system was added for some classrooms in the mid 1980s;the roof was replaced in 1990, otherwise, this school remained as originally constructed. The mechanical system was deficient and the building is not accessible to the disabled. Remodeling and additional space are required to convert this facility for the middle level program. The building has experienced movement and ongoing structural studies continue to evaluate the movement.
Detection/alarm replacement, security upgrade, telephone system upgrade and site lighting were all completed in 1994.

The age of this building dictates the need for the extensive funded 1998-2003 remodeling and renovation work shown below.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1	Range Hood Fire Suppression System	1993	$ 3,000	$ 4,028	$ (1,028)
1	Backboard Safety Straps (CRF)	1993	2,009	2,009	0
1	Detection/Alarm Upgrade	1994	45,000	46,565	(1,565)
1	Security System Upgrade (CRF)	1994	25,000	12,000	13,000
2AA	P.A. Replacement/Telephone System Upgrade (CRF)	1994	65,000	63,569	1,431
2AA	Site Lighting (CRF)	1994	20,000	22,704	(2,704)
1 2AA	Plumbing Engineering Study, Improv., Central Energy, Air Conditioning & Mechanical Improvements	1996	625,200	598,013	27,187
Total 1992-1997 Projects Completed			$ 785,209	$ 748,888	$ 36,321

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
1	Site and Drainage Improvements and Site Master Plan	2002		$ 385,000	$ 385,000
1	Gymnasium Lighting Retrofit	2002		95,000	95,000
1	Interior Reconstruction	2002		25,000	25,000
1	Replace Telescoping Bleachers	2002		45,000	45,000
1	Grease Interceptor	2002		35,000	35,000
1	Geotechnical/Structural Investigation	2002		50,000	50,000
1	Asbestos Abatement	2002		452,800	452,800
2AC	Electrical System Engineering Evaluation	2002		37,600	37,600
2AA	Clock/Bell System Replacement	2002		40,000	40,000
2AC	Renovation Concept Plan	2002		20,000	20,000
2AD	Playcourts and Tennis Court Improvements	2002		113,900	113,900
2AD	Pavement and Site Improvements – Phase 2	2002		347,100	347,100
Total 1998-2003 Funded Projects				$ 1,646,400	$ 1,646,400

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
2AD	Electrical System Improvements	$ 1,009,600		$ 1,009,600
2AD	Building Renovation/Upgrade/Addition	5,850,000		5,850,000
2AD	HVAC and Plumbing System Improvements - Phase 2	484,100		484,100
2AE	Furniture and Equipment		$ 221,300	221,300
2AF	Roof Improvements		50,000	50,000
Total Future Capital Improvement Needs		$ 7,343,700	$ 271,300	$ 7,615,000

Capital Improvement Program
1998

School	**Evergreen Middle**	Articulation Area	**Evergreen**	Year Opened	1969
Current Program Capacity	588	Temporary Buildings on Site			0

Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002
723	640	641	630	640	645	657

Facility Overview

Designed with an open space classroom area, the building was renovated and additions constructed in a three-phase program during the 1982-1986 period. Although improvements have been made to the mechanical system, much of the equipment is original. The building is not air conditioned. It is proposed this school will become a two-year middle school in the future.

The mechanical system, plumbing system, and sewage ejection pump items were packaged into a single project. Straps were attached to movable backboards in the gymnasium to comply with safety requirements. The straps and the pavement sealing work were completed with Capital Reserve Funds. The funded 1998-2003 projects and their scheduled completion is shown below.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1	Backboard Safety Straps (CRF)	1993	$ 4,000	$ 1,021	$ 2,979
1	Pavement Sealing (CRF)	1994	2,894	4,603	(1,709)
1	Asbestos Abatement (CRF)	1997	13,190	13,190	0
2AA	Mechanical, Plumbing and Interior Improvements, Sewage Ejection Pump Improvements and	1997	419,700	746,900	(327,200)
2AA	Telephone System Upgrade (CRF)	1997	35,000	35,000	0
Total 1992-1997 Projects Completed			$ 474,784	$ 800,714	$ (325,930)

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
1	Replace Telescoping Bleachers	1999	**$ 49,500**		$ 49,500
1	Resurface Running Track	2003		$ 29,700	29,700
1	Fire Detection/Alarm System	2003		88,000	88,000
1	Traffic Engineering	2003		5,500	5,500
2AA	Site Lighting	2003		11,000	11,000
2AA	Lightning Protection System	2003		5,500	5,500
2AA	Site Master Plan	2003		27,500	27,500
2AD	Multi-Purpose Playcourts (6)	2003		111,900	111,900
2AD	Traffic Circulation/Parking Improvements	2003		154,000	154,000
2AD	Pavement Improvements	2003		11,000	11,000
2AD	Site Improvements	2003		132,000	132,000
Total 1998-2003 Funded Projects			$ 49,500	$ 576,100	$ 625,600

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
2AD	Renovation Concept Plan		$ 22,000	22,000
2AE	Addition/Remodel to 700 Student Capacity/Furniture/Equipment	$ 4,345,000	180,700	$ 4,525,700
2AF	Electrical, Mechanical, and Plumbing System Improvements	579,200		579,200
2AF	Plumbing System Improvements		27,500	27,500
2B	Roof Replacement		313,500	313,500
Total Future Capital Improvement Needs		$ 4,924,200	$ 543,700	$ 5,467,900

Capital Improvement Program
1998

School	**Everitt Middle**		Articulation Area	**Wheat Ridge**	Year Opened	1966
Current Program Capacity		532	Temporary Buildings on Site			0
Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002
793	698	707	703	702	717	718

Facility Overview

Additions and remodeling work were completed in 1979, 1983, and 1988. The building is not configured for a middle school program. The building had an elevator installed and other improvements to provide access for the disabled. Some additional improvements are required to make the facility totally accessible.

Predicted acoustical improvements were less than expected. The HVAC project could not be completed as originally planned because of extensive asbestos contamination above the ceilings. Complete asbestos abatement requiring demolition of interior partition and ceilings in the academic wing of the building was completed in the summer of 1996 as well as an addition and renovation of the academic wing and replacement of the HVAC system. The funded improvements will ensure compliance with current educational specifications.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1	Range Hood Fire Suppression, Backboard Safety	1993	$ 3,000	$ 3,898	$ (898)
1	Straps (CRF), Underground Tank Removal	1993	13,100	29,261	(16,161)
2AA	Acoustical Improvements	1993	30,000	3,310	26,690
1	ADA Architectural Barrier (CRF) & Pavement Seal (CRF)	1994	7,040	8,275	(1,235)
1	Asbestos Abatement	1996	15,500	881,095	(865,595)
2AA	Addition/Remodel, Central Energy, Plumbing,				
2AA	Detection/Alarm/P.A., Mech/Air Conditioning	1996	4,747,700	4,747,700	0
2AA	Telephone System (CRF)	1996	35,000	18,790	16,210
Total 1992-1997 Projects Completed			$ 4,851,340	$ 5,692,329	$ 840,989

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
1	Fire Door Replacement	2000	**$ 6,500**		$ 6,500
1	Fire Detection/Alarm System - Phase 2	2000	**30,000**		30,000
2AA	HVAC System Improvements - Phase 2	2000	**120,000**		120,000
2AD	Pavement Improvements	2002		$ 50,000	50,000
2AD	Traffic Circulation/Parking Improvements	2002		177,100	177,100
2AD	Site and Drainage Improvements	2002		121,200	121,200
2AD	Tennis Court Improvements	2002		9,100	9,100
Total 1998-2003 Funded Projects			$ 156,500	$ 357,400	$ 513,900

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
2AF	Furniture and Equipment		$ 89,800	$ 89,800
2AF	Renovate and Upgrade Gym/Tech Arts	$ 250,000		250,000
2AF	Electrical and Plumbing Improvements		115,400	115,400
2B	Recondition Telescoping Bleachers		15,000	15,000
3	Site Improvements - Phase 3		100,000	100,000
Total Future Capital Improvement Needs		$ 250,000	$ 320,200	$ 570,200

Capital Improvement Program
1998

School	**Ken Caryl Middle**	Articulation Area	**Columbine**	Year Opened	1970
Current Program Capacity	801	Temporary Buildings on Site	9		

Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002
1,004	977	921	989	977	968	972

Facility Overview

Originally designed with an open space classroom area, the building was renovated and additions constructed in three phases from 1983 to 1988. The building is accessible to the disabled. Remodeling and some additional work is required to convert this facility for the middle school program. The building is air conditioned.

Mechanical controls and improvements and a partial roof replacement were completed from Capital Reserve Funds in 1994/1995. Site work and extensive HVAC/Controls upgrades are necessary at this school. An addition was planned at Ken Caryl, however, with increased development and enrollment, an additional middle school is now planned for the south area.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1	Backboard Safety Straps (CRF)	1993	$ 4,000	$ 2,009	$ 1,991
2AA	Acoustical Improvements	1993	30,000	24,009	5,991
1	Detection/Alarm System Replacement	1994	45,000	47,369	(2,369)
1	Mechanical System Controls Improvements (CRF)	1994	5,000	5,000	0
2AA	Roof Replacement (Partial) (CRF)	1995	170,000	167,619	2,381
1A	Asbestos Abatement	1997	133,900	112,850	21,050
2AA	Telephone System (CRF)	1997	35,000	35,000	0
Total 1992-1997 Projects Completed			$ 422,900	$ 393,856	$ 29,044

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
1	Operable Partition	1998	$ 35,100		$ 35,100
1	Site Safety Improvements and Site Lighting	2001	35,000		35,000
1	Roof Replacement - Phase 2	2001	281,500		281,500
1	HVAC/Controls Improvements	2000	1,858,500		1,858,500
1	Emergency Gas Shutoff	2000	40,000		40,000
1	Fire Detection/Alarm System – Phase 2	2000	30,000		30,000
2AA	Renovation Concept Plan	2000	20,000		20,000
2AB	Plumbing System Improvements	2000	132,100		132,100
2AB	Electrical System Improvements	2000	189,300		189,300
2AB	P.A. System Replacement	2000	20,000		20,000
2AD	Site, Pavement, and Drainage Improvements	2001	220,500		220,500
Total 1998-2003 Funded Projects			$ 2,862,000		$ 2,862,000

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
Total Future Capital Improvement Needs				

Capital Improvement Program
1998

School	**Mandalay Middle**	Articulation Area	**Standley Lake**	Year Opened	1984
Current Program Capacity	868	Temporary Buildings on Site	11		

Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002
953	943	961	979	996	1,046	1,077

Facility Overview

Mandalay Middle is similar to Moore and Deer Creek Middle Schools. There have been no additions. Remodeling and some additional space is necessary to fully convert to a middle school program. The building is cooled by an evaporative type system and is fully accessible to the disabled.

The acoustical improvements were not required based on testing and analysis by an acoustical engineer. Plumbing upgrades were also determined not to be necessary. A classroom addition was considered for this school, however, it has been determined that an additional middle school is required as shown on Page 118.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1	Gymnasium Floor Replacement	1993	$ 45,300	$ 38,344	$ 6,956
1	Reconstruct Automatic Fire Wall	1993	10,000	2,238	7,762
2AA	Acoustical Improvements Study	1993	50,000	1,980	48,020
1	Science Room Remodel (CRF)	1994	31,421	31,421	0
2AA	Plumbing System Improvements	1995	25,000	0	25,000
2AA	Telephone System Upgrade (CRF)	1997	35,000	35,000	0
Total 1992-1997 Projects Completed			$ 196,721	$ 108,983	$ 87,738

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
1	RPP Backflow Preventer	2001	**$ 5,000**		$ 5,000
2AA	P.A. System	2001	**20,000**		20,000
2AA	Traffic Circulation/Parking Improvements	2001	**350,000**		350,000
2AD	Site, Pavement, and Drainage Improvements	2001	**50,000**		50,000
Total 1998-2003 Funded Projects			$ 425,000		$ 425,000

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
2AE	Renovation Concept Plan		$ 20,000	$ 20,000
2AF	Gymnasium Lighting Retrofit		62,500	62,500
2AF	Air Conditioning, Mechanical/Controls & Electrical Improvements	$ 2,672,200		2,672,200
2B	Recondition Telescoping Bleachers		15,000	15,000
Total Future Capital Improvement Needs		$ 2,672,200	$ 97,500	$ 2,769,700

Capital Improvement Program
1998

School	**Moore Middle**		Articulation Area	**Pomona**	Year Opened	1980
Current Program Capacity		672	Temporary Buildings on Site			6
Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002
875	881	924	852	824	855	865

Facility Overview

One of two middle schools constructed in 1980, the original building is a prototype of Deer Creek Middle School. There have been no additions. Remodeling and some additional space is necessary to fully convert the facility to a middle school program. The building is air conditioned and fully accessible to the disabled.

The Americans with Disabilities' Act Architectural Barrier Study was completed in 1995 with Capital Reserve Funding. HVAC and Controls Improvements are needed at this middle school within the next five years. These funded capital improvements are shown below.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1	Gymnasium Floor Replacement	1993	$ 45,300	$ 38,385	$ 6,915
1	ADA Architectural Barrier Inventory Study (CRF)	1995	4,000	4,000	0
1	Pavement Improvements	1996	104,700	114,317	(9,617)
2AA	Telephone System Upgrade (CRF)	1997	35,000	35,000	0
Total 1992-1997 Projects Completed			$ 189,000	$ 191,702	$ (2,702)

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
1	Replace Gym Divider Curtain	1998	**$ 23,800**		$ 23,800
1	Grease Interceptor	2000	**35,000**		35,000
1	Site Drainage Improvements	2000	**25,000**		25,000
1	Toilet Partitions	2000	**5,000**		5,000
1	Plumbing System Improvements	2000	**25,000**		25,000
2AA	P.A. System	2000	**20,000**		20,000
2AA	HVAC/Controls System Improvements	2000	2,363,400		2,363,400
2AC	Accessibility Improvements	2000	150,000		150,000
2AC	Glazing	2000	**5,000**		5,000
2AD	Tennis Court Improvements	2000	**9,100**		9,100
Total 1998-2003 Funded Projects			$ 2,661,300		$ 2,661,300

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
2AD	Flooring Improvements		$ 180,000	$ 180,000
2AE	Renovation Concept Plan		20,000	20,000
2AF	Building Renovation/Upgrade	$ 7,250,000		7,250,000
2AF	Electrical System Improvements	165,900		165,900
2AF	Storage Building and Traffic Circulation Improvements		80,000	80,000
3	Recondition Telescoping Bleachers		15,000	15,000
Total Future Capital Improvement Needs		$ 7,415,900	$ 295,000	$ 7,710,900

Capital Improvement Program
1998

School	**North Arvada Middle**	Articulation Area	**Arvada**	Year Opened	1962
Current Program Capacity	554	Temporary Buildings on Site	4		

Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002
649	614	582	655	661	659	665

Facility Overview

Additions and remodeling work was completed in 1962, 1969, 1975, 1976, and 1983-84. The building is not designed for the middle school program; instructional and support spaces are deficient. Remodeling and additional space are required. The building is not fully accessible to the disabled and is not air conditioned. It became a two-year school beginning with the 1933-1994 school year.

All funded work in the 1992-1997 Capital Improvement Program was completed in 1993 and 1994.

The age of this school dictates the need for extensive remodeling and renovation work and compliance with the middle school program. These projects are itemized below under "1998-2003 Funded Projects."

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1	Replace Doors/Frames/Hardware - Phase 1	1993	$ 50,000	$ 45,638	$ 4,362
1	Backboard Safety Straps (CRF)	1993	3,500	3,494	6
2AA	Carpet/Acoustical Improvements	1993	17,000	17,122	(122)
1	Pavement Sealing (CRF)	1994	2,724	2,724	0
1	Detection/Alarm Upgrade & Security Upgrade (CRF)	1994	70,000	84,668	(14,668)
1	Roof Replacement - Phase 2	1994	200,000	113,300	86,700
1	Connect HV System to Central Energy Management	1994	24,000	13,255	10,745
2AB	P.A. Replacement/Telephone Upgrade (CRF)	1994	65,000	62,603	2,397
Total 1992-1997 Projects Completed			$ 432,224	$ 342,804	$ 89,420

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
1	Asbestos Abatement	1999	**$ 80,700**		$ 80,700
1	Mechanical / Air Conditioning System Improvements	2000	3,914,500		3,914,500
1	Recondition Telescoping Bleachers	2000	**15,000**		15,000
1	Storage Building	2000	**30,000**		30,000
1	Pavement and Drainage Improvements	2000	**17,500**		17,500
1	Electrical System Engineering Evaluation	2000	37,600		37,600
1	Electrical System Improvements	2000	1,118,500		1,118,500
1	Grease Interceptor	2000	**35,000**		35,000
2AA	Bleachers	2000	**12,500**		12,500
2AA	Site Lighting	2000	**15,000**		15,000
2AA	Roof Replacement	2000	**100,000**		100,000
2AB	Renovation Concept and Site Master Plan	2000	40,000		40,000
2AC	Plumbing System Improvements	2000	197,800		197,800
2AC	Building Renovation/Upgrade	2000	2,775,000		2,775,000
2AC	Furniture and Equipment	2000	**166,300**		166,300
2AD	Site, Drainage and Multi-Use Playcourt Improvements	2000	**361,500**		361,500
Total 1998-2003 Funded Projects			$ 8,916,900		$ 8,916,900

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
2AD	Building Renovation/Upgrade – Phase 2	$ 1,175,000		$ 1,175,000
Total Future Capital Improvement Needs		$ 1,175,000		$ 1,175,000

Capital Improvement Program
1998

School	**Oberon Middle**	Articulation Area	**Arvada West**	Year Opened	1965
Current Program Capacity	756	Temporary Buildings on Site	4		

Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002
1,033	698	755	730	739	742	746

Facility Overview

Additions and remodeling work was completed in 1969, 1980, 1982, and 1983. Many instructional and support spaces are deficient. Remodeling and additional space are necessary. With the floor plan on one level, ramps and lifts are required to provide accessibility to the disabled. In the fall of 1996, ninth grade students will attend Arvada West High School.

This school now exceeds 35 years of age and requires extensive remodeling and renovation work in addition to compliance with the middle school program.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1	Gymnasium Lighting Retrofit	1993	$ 60,000	$ 43,428	$ 16,572
1	Backboard Safety Straps (CRF)	1993	3,500	2,009	1,491
1A	Flooring Replacement & Asbestos Abatement	1993	579,000	498,394	80,606
2AA	Operable Partition (CRF)	1993	15,000	8,155	6,845
1	Detection/Alarm System Replacement	1994	45,000	28,409	16,591
1	Security System Upgrade (CRF)	1994	25,000	12,000	13,000
2	Irrigation Ditch Improvements (CRF)	1997	32,300	16,998	15,302
2AA	Telephone System Upgrade (CRF)	1997	35,000	35,000	0
Total 1992-1997 Projects Completed			$ 794,800	$ 644,393	$ 150,407

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
1	HVAC/Controls Improvements	2000	$ 2,980,000		$ 2,980,000
1	Emergency Gas Shutoff	2000	**40,000**		40,000
2AA	Bleachers	2000	**17,500**		17,500
2AA	Clock/Bell System Replacement	2000	**40,000**		40,000
2AA	Ditch Irrigation System Improvements	2001	**10,000**		10,000
2AC	Renovation Concept Plan	1998	**20,000**		20,000
2AD	Pavement, Site and Drainage Improvements – Phase 2	2001	**504,500**		504,500
2AD	Site Lighting	2001	**10,000**		10,000
Total 1998-2003 Funded Projects			$ 3,622,000		$ 3,622,000

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
2AD	Addition / Remodel to 700 Student Capacity Middle School	$ 5,000,000		$ 5,000,000
2AD	P.A. Upgrade and Tennis Court Improvements		$ 53,100	53,100
2AD	Electrical System Improvements	500,800		500,800
2AD	Plumbing System Improvements	219,800		219,800
2AE	Furniture / Equipment		186,500	186,500
3	Site Improvements – Phase 5		82,800	82,800
Total Future Capital Improvement Needs		$ 5,720,600	$ 322,400	$ 6,043,000

Capital Improvement Program
1998

School	**O'Connell Middle**	Articulation Area	**Alameda**	Year Opened	1994

Current Program Capacity	532	Temporary Buildings on Site	0

Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002
656	724	697	717	700	690	710

Facility Overview

During the design phase of the original O'Connell Middle School, it was determined that replacing rather than remodeling the existing facility would be a better long-term investment. The replacement school opened to students in January of 1994.

The old facility was acquired by the City of Lakewood for use as a community center.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1	750-Student Enrollment Replacement Middle School	1994	$ 5,909,800	$ 9,609,658	$ (3,699,858)
1	Site Improvements (CRF)	1994	515,000	515,000	0
1	Telephone System (CRF)	1994	35,000	21,900	13,100
Total 1992-1997 Projects Completed			$ 6,459,800	$ 10,146,558	$ (3,686,758)

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
1	HVAC/Plumbing System Upgrades	1998	**$ 5,000**		$ 5,000
Total 1998-2003 Funded Projects			$ 5,000		$ 5,000

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
3	Site and Pavement Improvements		$ 100,000	$ 100,000
Total Future Capital Improvement Needs			$ 100,000	$ 100,000

Capital Improvement Program
1998

School	**Summit Ridge Middle**		Articulation Area	**Dakota Ridge**	Year Opened	1994
Current Program Capacity		840	Temporary Buildings on Site			0
Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002
672	794	845	830	850	875	905

Facility Overview

This new middle school was constructed to relieve enrollment overcrowding at Deer Creek Middle School.
The design for the building was completed with resources from the Capital Reserve Fund before the October 1992 bond election.

Construction was undertaken at 11809 West Coal Mine Avenue and the new school opened for students in August of 1994.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1	840-Student Capacity New Middle School	1994	$ 11,845,000	$ 11,913,280	$ (68,280)
2AA	Telephone System Upgrade (CRF)	1996	35,000	25,200	9,800
Total 1992-1997 Projects Completed			$ 11,880,000	$ 11,938,480	$ (58,480)

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
2AA	HVAC System Improvements	2001	**$ 25,000**		$ 25,000
2AA	Plumbing System Improvements	2001	**25,000**		25,000
Total 1998-2003 Funded Projects			$ 50,000		$ 50,000

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
2AF	Exterior Painting	$ 5,000		$ 5,000
Total Future Capital Improvement Needs		$ 5,000		$ 5,000

Capital Improvement Program
1998

School	**West Jefferson Middle**	Articulation Area	**Conifer**	Year Opened	1973
Current Program Capacity	896	Temporary Buildings on Site	4		

Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002
779	836	815	804	810	817	825

Facility Overview

A study of this school facility began in December of 1992 to determine the feasibility of converting the current school to a high school, and construction of a new middle school on land adjacent to the current site. This study determined that a new high school should be built on a separate site.

A group of community members, teachers, and students recommended to the Board of Education the middle school program be employed at West Jefferson Middle. An eight-classroom addition was built for this school in 1995.
The funded 1998-2003 projects are scheduled for completion in 2000 and 2001.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1	Backboard Safety Straps (CRF)	1993	$ 4,000	$ 1,021	$ 2,979
1	Pavement Seal (CRF)	1994	3,433	5,504	2,071
1	Eight-Classroom Addition	1995	1,450,000	1,527,306	(77,306)
2AA	Telephone System (CRF)	1995	35,000	25,601	9,399
2AD	Site Master Plan (CRF)	1997	7,500	7,500	0
Total 1992-1997 Projects Completed			$ 1,499,933	$ 1,566,932	$ (66,999)

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
1	Traffic Engineering	2001	$ 8,300		$ 8,300
1	Radon Mitigation	2001	16,500		16,500
1	Fire Detection/Alarm System	2001	88,000		88,000
1	Site and Drainage Improvements	2001	330,000		330,000
1	Roof Replacement	2002		$ 82,300	82,300
2AA	Site Lighting	2001	11,000		11,000
2AA	Locker Replacement	2001	107,800		107,800
2AA	Lightning Protection System	2001	5,500		5,500
2AA	Traffic Circulation/Parking Improvements	2001	165,000		165,000
2AA	Mechanical/Controls System Improvements	2001	2,003,500		2,003,500
Total 1998-2003 Funded Projects			$ 2,735,600	$ 82,300	$ 2,817,900

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
2AE	Renovation Concept Plan		$ 22,000	$ 22,000
2AF	Building Renovation/Upgrade/Addition	$ 3,630,000		3,630,000
2AF	Furniture and Equipment		206,300	206,300
2AF	Electrical System Improvements		191,500	191,500
3	P.A. System		22,000	22,000
Total Future Capital Improvement Needs		$ 3,630,000	$ 441,800	$ 4,071,800

Capital Improvement Program
1998

School	**Wheat Ridge Middle**		Articulation Area	**Jefferson**	Year Opened	1994
Current Program Capacity		560	Temporary Buildings on Site			0

Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002
543	548	524	565	571	589	583

Facility Overview

The original facility was constructed in 1924 with some additions and alterations over the years. It was recommended the school be replaced in conjunction with the replacement Stevens Elementary school.

The two schools were replaced on the existing site after Reed Street Stadium was demolished because additional land was required for Stevens Elementary and Wheat Ridge Middle Schools. The school opened for students in January of 1995.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1	560-Student Capacity Replacement Middle School	1994	$ 8,700,000	$ 10,938,872	$ (2,238,872)
1	Telephone System (CRF)	1994	35,000	19,500	15,500
Total 1992-1997 Projects Completed			$ 8,735,000	$ 10,958,372	$ (2,223,372)

Proposed 1997-2003 Capital Improvements

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
Total 1998-2003 Funded Projects					

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
2AF	Interior Improvements		$ 25,000	$ 25,000
2AF	HVAC System Improvements		35,800	35,800
Total Future Capital Improvement Needs			$ 60,800	$ 60,800

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Capital Improvement Program
1998

School	**New Middle School**		Articulation Area	**South Area**	Year Opened	
Current Program Capacity			Temporary Buildings on Site			
Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002

Facility Overview

A middle school site has been acquired through dedication in the new Deer Creek Subdivision located at approximately C-470 and Garrison. Since this site is a combined school/park parcel which will be developed in cooperation with Foothills Park and Recreation District, it will be necessary to purchase an adjacent five acres from the developer.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
Total 1992-1997 Projects Completed					

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
1	Site Acquisition	1998	**$ 250,000**		$ 250,000
2AB	New Middle School for 700 Student Capacity	2002	9,825,000	**$ 6,000,000**	15,825,000
Total 1998-2003 Funded Projects			$ 10,075,000	$ 6,000,000	$ 16,075,000

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
Total Future Capital Improvement Needs				

Capital Improvement Program
1998

School	**New Middle School**		Articulation Area	**Standley Lake**	Year Opened	
Current Program Capacity			Temporary Buildings on Site			
Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002

Facility Overview

It was originally planned to add an addition to Mandalay Middle School. After further discussion, it has been determined that a new middle school in the Standley Lake area is preferable.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
	Total 1992-1997 Projects Completed				

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
1	Site Acquisition	1999	**$ 1,000,000**		$ 1,000,000
2AB	New Middle School Design	2003	1,300,000		1,300,000
2AB	Middle School for 560 Students	2003		$ 14,100,000	14,100,000
	Total 1998-2003 Funded Projects		$ 2,300,000	$ 14,100,000	$ 16,400,000

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
	Total Future Capital Improvement Needs			

Senior High Schools

Capital Improvement Program
1998

School	**Alameda Senior**	Articulation Area -	**Alameda**	Year Opened	1960
Current Program Capacity	1,479	Temporary Buildings on Site			9

Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002
1,015	1,028	1,050	1,060	1,075	1,090	1,105

Facility Overview

There have been five additions at Alameda Senior, the most recent in 1980. The original building and additions remain virtually unchanged since construction. The building is not air conditioned and the mechanical/electrical systems exhibit deficiencies common to buildings of this age. It is not accessible to the disabled.

All items for the 1992-1997 capital improvement program were packaged into one project except the asbestos abatement. The facility exceeds 35 years of age and has extensive capital improvement needs as shown below under "1998-2003 Funded Projects."

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1	Technology Lab (CRF)	1994	$ 40,000	$ 40,054	$ (54)
1A	Asbestos Abatement	1995	500,000	595,128	(95,128)
1 2AA/2AC	Plumbing, Mechanical, Electrical, P.A., Air Conditioning, Renovation/Upgrade - Phase 1	1995	5,177,900	4,773,000	404,900
1	Technology 2000 Lab - Phase 2 - (CRF)	1995	160,000	159,235	765
1	Tennis Court Resurfacing (CRF) and Robotics (CRF)	1996	50,695	57,149	(6,454)
2AA	Telephone System Upgrade (CRF)	1996	55,000	127,463	(72,463)
2AA	Reroofing Project (CRF)	1997	201,900	201,900	0
Total 1992-1997 Projects Completed			$ 6,185,495	$ 5,953,929	$ 231,566

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
1	Traffic Engineering	2002	**$ 10,000**		$ 10,000
1	Gym Asbestos Abatement/Improvements	2002	**456,000**		456,000
1	Roof Replacement - Phase 2	2002		$ 276,000	276,000
1	Plumbing System Improvements	2002	239,200	**330,200**	469,400
2AA	Traffic Circulation/Parking Improvements	2002		100,000	100,000
2AA	HVAC System Improvements - Phase 2	2002		120,000	120,000
2AC	Locker and Weight Room Addition	1998	252,000	**348,000**	600,000
2AC	Gym Lighting Retrofit	1998	**54,000**		54,000
2AC	Building Renovation/Upgrade - Phase 2	2002	886,300	**1,224,000**	2,110,300
2AC	Furniture and Equipment – Phase 2	2002		138,200	138,200
2AC	Site Master Plan	2002		30,000	30,000
2AC	Electrical System Improvements – Phase 2	2002	157,700	**217,800**	375,500
2AD	Multi-Use Play Courts	2002		100,000	100,000
2AD	Site, Pavement and Drainage Improvements	2002		600,000	600,000
Total 1998-2003 Funded Projects			2,055,200	$ 3,484,200	$ 5,539,400

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
2AF	Roof and Skylight Replacement - Phase 3		$ 419,200	$ 419,200
2B	Gymnasium Floor Replacement		200,000	200,000
2B	Replace Telescoping Bleachers		135,000	135,000
Total Future Capital Improvement Needs			$ 754,200	$ 754,200

Capital Improvement Program
1998

School	**Arvada Senior**	Articulation Area	**Arvada**	Year Opened	1971
Current Program Capacity	1,858	Temporary Buildings on Site			2

Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002
1,777	1,783	1,846	1,781	1,778	1,784	1,801

Facility Overview

This school was originally designed for a modular program schedule and some spaces have been remodeled to accommodate a traditional program schedule. It is cooled by both air conditioning and evaporative type systems. Arvada became a four-year high school at the beginning of the 1993-1994 school year.

The first two projects were packaged with similar projects at other schools and completed the first year. Capital reserve funds were used for some completed work.
Funded improvements will ensure compliance with current educational specifications.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1	Partial Roof Replacement/Range Hood Suppression	1993	$ 399,800	$ 310,382	$ 89,418
1	Tennis Court (East) Resurfacing (CRF),	1995	5,200	5,200	0
1	Waterproofing Building B (CRF)	1995	25,000	24,398	602
2AA	Mechanical, Air Conditioning, Plumbing System,				
2AA/AB	Electrical Engineering Study, Electrical Upgrades				
2AC	Remodel & Improvements - Phase 1	1996	6,726,600	7,167,650	(441,050)
2AA	Telephone System (CRF)	1997	55,000	44,641	10,359
Total 1992-1997 Projects Completed			$ 7,211,600	$ 7,552,271	$ (340,671)

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
1	Site Lighting Improvements	1998	**$ 25,000**		$ 25,000
1	Site Master Plan	1999	**30,000**		30,000
1	Replace Telescoping Bleachers	2002		$ 135,000	135,000
1	Site and Drainage Improvements	2002	**500,000**		500,000
2AA	Roof Replacement	1998	**225,000**		225,000
2AA	Bleachers	2002		42,500	42,500
2AC	Remodel & Improvements - Phase 2	2002	1,147,500	**1,102,500**	2,250,000
2AC	Athletic/PE Storage & Toilet Building	2002	**84,000**		84,000
2AC	Furniture and Equipment	2002		225,200	225,200
2AC	Plumbing System Improvements	2002	**13,000**	12,000	25,000
2AC	Electrical System Improvements – Phase 2	2002	226,300	**217,000**	443,300
2AD	Multi-Use Playcourts (8)	2000	**100,000**		100,000
2AD	Tennis Court Improvements	2000	**150,000**		150,000
2AD	Pavement and Drainage Improvements	2003		609,100	609,100
Total 1998-2003 Funded Projects			$ 2,500,800	$ 2,343,300	$ 4,844,100

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
2B	Auxiliary Gymnasium Addition	$ 663,000		$ 663,000
Total Future Capital Improvement Needs		$ 663,000		$ 663,000

Capital Improvement Program
1998

School	**Arvada West Senior**		Articulation Area	**Arvada West**	Year Opened	1963
Current Program Capacity		1,994	Temporary Buildings on Site			6
Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002
1,619	2,323	2,326	2,582	2,645	2,700	2,765

Facility Overview

A 1960's school with additions and remodeling in 1964, 1968, 1974, 1978, 1979, 1987 and 1995. It remains deficient in space and
does not fully comply with current building codes. It is air conditioned but the mechanical and electrical systems are deficient. Additional remodeling is required to make it fully accessible to the disabled. Arvada West became a four-year high school in 1996.

A new high school will be constructed to alleviate the overcrowding. The extensive "1998-2003 Funded Projects" are scheduled for completion in 2002.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1	Pavement Seal (CRF)	1994	$ 4,149	$ 4,149	$ 0
1	20-Classroom Addition, PE Improv./Door Frame	1995	2,720,600	2,790,600	(70,000)
1	Replace Gym Lighting (CRF) & Stage Rigging/Curtains	1995	89,500	89,672	(172)
1	Tennis Courts (CRF), ADA Inventory/Site Master	1995			0
1	Plan/Site Improvements (CRF)	1995	110,000	108,900	1,100
2AA	Telephone System (CRF)	1995	55,000	76,642	(21,642)
1	Parking Lot Lighting (CRF)	1997	57,250	78,800	(21,550)
Total 1992-1997 Projects Completed			$ 3,036,499	$ 3,148,763	$ (112,264)

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1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
1	Asbestos Abatement	2001	**$ 110,600**		$ 110,600
1	Structural Improvements	2002	**200,000**		200,000
1	Site and Drainage Improvements	2002		$ 400,000	400,000
1	Bleachers Replacement	2002		50,000	50,000
1	Door / Frame / Hardware Improvements	2002	**25,000**		25,000
1	HVAC/Controls System Improvements	2002	2,888,700	**2,889,000**	5,777,700
1	Electrical System Improvements	2002	217,200	**217,200**	434,400
1	Plumbing System Improvements	2002	339,300	**340,000**	679,300
1	Roof Replacement	2003		358,000	358,000
2AA	Clock/Bell System Improvements	2002		10,000	10,000
2AC	P.A. System & Fire Detection/Alarm System	2002		80,000	80,000
2AC	Building Renovation/Upgrade and Core Area Addition	2002	1,800,000	**1,800,000**	3,600,000
2AC	Weight Room Addition	2002		**200,000**	200,000
2AC	Athletic Storage Building	2002		30,000	30,000
2AC	Furniture and Equipment	2002		691,300	691,300
2AD	Pavement Improvements (Phase 2) and Site Lighting	2002		138,800	138,800
Total 1998-2003 Funded Projects			$ 5,580,800	$ 7,204,300	$ 12,785,100

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
2AD	Auxiliary Gymnasium Addition	$ 663,000		$ 663,000
2AD	Building Renovation/Addition – Phase 2	1,450,000		1,450,000
Total Future Capital Improvement Needs		$ 2,113,000		$ 2,113,000

Capital Improvement Program
1998

School	**Bear Creek Senior**	Articulation Area	**Bear Creek**	Year Opened	1962
Current Program Capacity	1,702	Temporary Buildings on Site	10		

Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002
2,030	2,036	1,992	1,897	1,988	2,026	2,039

Facility Overview

There have been several additions at Bear Creek, the latest was a classroom addition constructed in 1986/1987. The asbestos abatement and reconstruction of abated spaces in the north wing of the school were completed in 1993.
Little renovation has occurred in older parts of the building, which is not accessible to the disabled. It is air conditioned.

The remaining work included in the 1992-1997 Capital Improvement Program was completed in 1996.

The age of this facility dictates the need for a renovation and extensive site and drainage work as shown below.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1	Electrical Improvements (CRF)	1993	$ 51,200	$ 26,924	$ 24,276
1A	Asbestos Abatement/Reconstruction - Phase 2	1993	796,000	869,988	(73,988)
2B	Cafeteria/North Stair Addition	1993	254,900	459,992	(205,092)
2AA	Mechanical Improvements, Plumbing System				
2AC	Building Renovation/Upgrade - Phase 1				
	Electrical System Improvements & System Study	1996	2,255,308	2,864,300	(608,992)
1	Pave Courts (CRF)	1996	8,500	8,250	250
2AA	Telephone System Upgrade (CRF)	1996	55,000	52,380	2,620
Total 1992-1997 Projects Completed			$ 3,420,908	$ 4,281,834	$ (860,926)

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
1	Asbestos Abatement	2000	**$ 289,300**		$ 289,300
1	Replace Telescoping Bleachers	2002		$ 135,000	135,000
1	Clock/Bell System Frequency Generator	2002		20,000	20,000
2AA	Site Lighting and P.A. System	2002		50,000	50,000
2AC	Roof Replacement	2002		995,000	995,000
2AC	Tennis Courts	2002		65,800	65,800
2AC	Building Renovation/Upgrade-Phase 2	2002	1,150,000		1,150,000
2AC	Furniture and Equipment – Phase 2	2002		254,900	254,900
2AC	Electrical System Improvements - Phase 2	2002	388,100		388,100
2AC	HVAC System Improvements – Phase 2	2002	**50,000**		50,000
2AD	Site and Drainage Improvements – Phases 2 and 3	2002		819,700	819,700
Total 1998-2003 Funded Projects			$ 1,877,400	$ 2,340,400	$ 4,217,800

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
2AD	Auxiliary Gymnasium Addition	$ 663,000		$ 663,000
2AF	Pavement and Drainage Improvements		$ 454,900	454,900
2AF	Gymnasium Floor Replacement		200,000	200,000
Total Future Capital Improvement Needs		$ 663,000	$ 654,900	$ 1,317,900

Capital Improvement Program
1998

School	**Chatfield Senior**	Articulation Area	**Chatfield**	Year Opened	1985
Current Program Capacity	1,792	Temporary Buildings on Site			0

Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002
2,678	2,014	1,886	1,961	2,064	2,187	2,287

Facility Overview

A classroom addition was constructed in 1986/1987. The school has evaporative cooling and is accessible to the disabled. Dakota Ridge High School opened in 1996, which alleviated the extreme overcrowding conditions. The site is inadequate in size for a 2,000 student population high school.

An agreement was made with the neighboring church wherein the District funded a portion of the parking lot pavement in exchange for use of the site by Chatfield students during school hours.
Extensive site improvements are needed as shown below under "1998-2003 Funded Projects."

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1	Mechanical/Electrical System Improvements	1993	$ 2,500	$ 3,270	$ (770)
1	Pavement of church parking lot (CRF)	1993	20,000	30,605	(10,605)
2AC	Clock/Bell System Extension	1994	5,000	4,805	195
1	Wrestling Room Mechanical Improvements (CRF)	1995	74,000	54,515	19,485
1	Pavement Improvements (CRF)	1996	34,000	109,079	(75,079)
1/2AC	Roofing Retrofit, Skylight and Concealed Flashing	1997	138,200	138,200	0
1	Stage Rigging Improvements (CRF)	1996	50,000	49,766	234
2AA	Telephone System (CRF)	1997	55,000	88,198	(33,198)
Total 1992-1997 Projects Completed			$ 378,700	$ 478,438	$ (99,738)

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
1	Gymnasium Divider Curtain Replacement	1998	**$ 10,000**		$ 10,000
1	Traffic Engineering	1999	**10,000**		10,000
1	Site and Drainage Improvements	2002		$ 475,000	475,000
1	Mechanical / Controls Engineering Study	2002		40,000	40,000
1	Fire Detection/Alarm System	2002		120,000	120,000
2AA	Recondition Telescoping Bleachers	1998	**10,000**		10,000
2AA	Roof Improvements	1999	**150,000**		150,000
2AD	Traffic Circulation/Parking Improvements	2002		100,000	100,000
Total 1998-2003 Funded Projects			$ 180,000	$ 735,000	$ 915,000

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
2AD	Mechanical / Controls System Improvements & Air Conditioning	$ 6,257,300		$ 6,257,300
2AD	Plumbing and Electrical Improvements	115,000		115,000
2AF	Auxiliary Gymnasium Addition	663,000		663,000
2AF	Interior and Program Improvements	500,000		500,000
2AF	Pavement Improvements		$ 50,000	50,000
Total Future Capital Improvement Needs		$ 7,535,300	$ 50,000	$ 7,585,300

Capital Improvement Program
1998

School	**Columbine Senior**		Articulation Area	**Columbine**	Year Opened	1973
Current Program Capacity		1,747	Temporary Buildings on Site			1
Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002
1,787	1,863	1,901	1,927	1,950	1,973	1,985

Facility Overview

One of three prototype design schools constructed on a fast-track schedule with a low budget. The classroom area was designed using the open space concept. Several small additions were later constructed, however, the space per student was one-third less than current District standards. Plumbing and electrical systems were deficient. Major renovation and additional space was required to upgrade this school to meet building codes. It was air conditioned and accessible to the disabled.

Additional property was acquired from Jefferson County Open Space to accommodate the football field. The Lakehurst West site along with the Columbine Senior tennis courts were traded to Open Space for this additional property.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1	Renovation Concept & Site Master Plan	1993	$ 20,000	$ 20,000	$ 0
1	Renovation/Addition/Upgrade, Roof Replacement in				
1	Auditorium & Gymnasium, Mechanical, Plumbing,				
1	and Electrical Improvements, Detection/Alarm				
1 & 2AA	System Replacement, and Air Conditioning	1995	13,037,900	13,990,339	(952,439)
1	Site & Drainage Improvements (CRF)	1995	1,100,000	1,100,000	0
2AA	Telephone System (CRF)	1995	55,000	101,600	(46,600)
Total 1992-1997 Projects Completed			$ 14,212,900	$ 15,211,939	$ (999,039)

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
1	Air Conditioning/Controls – Phase 2	1998	**$ 204,000**		$ 204,000
1	Roof Improvements	2001	**50,000**		50,000
2AA	Gymnasium Floor Replacement	1999	**200,000**		200,000
2AA	Site Lighting – Phase 2	2001	**10,000**		10,000
2AA	Telescoping Bleachers	2001	**175,000**		175,000
2AA	Traffic Circulation/Parking Improvements	2001	**50,000**		50,000
2AD	Pavement Improvements	2001	**75,000**		75,000
Total 1998-2003 Funded Projects			$ 764,000		$ 764,000

Future Capital Improvement Needs

Priority	Project*	Future Bond	Capital Reserve	Total
2AF	Building Renovation/Upgrade - Phase 2 & Athletic Storage Bldg.	$ 680,000		$ 680,000
2AF	Furniture and Equipment – Phase 2		$ 249,400	249,400
2AF	Electrical System Improvements – Phase 2	50,000		50,000
2B	Site and Drainage Improvements		400,000	400,000
2B	Auxiliary Gymnasium Addition	663,000		663,000
Total Future Capital Improvement Needs		$ 1,393,000	$ 649,400	$ 2,042,400

Capital Improvement Program
1998

School	**Conifer Senior**		Articulation Area	**Conifer**	Year Opened	1996
Current Program Capacity		1,142	Temporary Buildings on Site			6
Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002
	763	1,021	1,079	1,105	1,120	1,131

Facility Overview

A study of the West Jefferson Middle school site and facility began in December 1992 to determine the feasibility of converting the current junior high school facility to a high school. After the study, it was determined it would be more advantageous to construct a Conifer-area high school rather than convert an existing school in the Evergreen area.

The budget for this school was a combination of the new mountain area middle school and the conversion of West Jefferson to a senior high. In addition, a water and wastewater treatment facility was necessary for West Jefferson Elementary, West Jefferson Middle and Conifer High Schools. Construction began in the fall of 1994 and opened for students in August of 1996.

The facility was built smaller than enrollment growth needs require, anticipating future additions.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1	New 1,000-Student Capacity High School	1996	$ 21,355,000	$ 20,551,200	$ 803,800
1	Water/Wastewater Treatment Facility	1996	1,228,800	2,258,800	(1,030,000)
Total 1992-1997 Projects Completed			$ 22,583,800	$ 22,810,000	$ 226,200

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
2AA	Site Utility Improvements	2003		$ 27,500	$ 27,500
2AA	Site Lighting	2003		11,000	11,000
2AA	Mechanical System Upgrades	2003		11,000	11,000
2AA	Plumbing System Upgrades	2003		18,000	18,000
Total 1998-2003 Funded Projects				$ 67,500	$ 67,500

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
2B	Cafeteria Addition	$ 1,402,500		$ 1,402,500
2B	Weight Room Addition	220,000		220,000
3	Wastewater System Improvements	1,100,000		1,100,000
Total Future Capital Improvement Needs		$ 2,722,500		$ 2,722,500

Capital Improvement Program
1998

School	**Dakota Ridge Senior**	Articulation Area	**Dakota Ridge**	Year Opened	1996
Current Program Capacity	1,277	Temporary Buildings on Site	3		

Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002
	922	1,269	1,350	1,400	1,460	1,500

Facility Overview

The new school was needed to relieve the overcrowding at Chatfield Senior and house the anticipated student growth in the Chatfield area.
The school was designed for an initial 1,250 students and an eventual 2,000 students. Construction began in the fall of 1994 Near the intersection of Bowles and C-470 and opened for students in August of 1996.

The school was constructed smaller than the anticipated capacity needs will require, however, a committee of citizens, staff, and design advisors chose this method anticipating a classroom addition will be needed in the future.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1	New 1,250-Student Capacity High School	1996	$ 18,500,000	$ 20,967,500	$ (2,467,500)
Total 1992-1997 Projects Completed			$ 18,500,000	$ 20,967,500	$ (2,467,500)

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
2AB	Ten-Classroom Addition	2000	$ 1,600,000		$ 1,600,000
2AD	Site Improvements and Site Lighting	2000	**85,000**		85,000
2AD	Pave Student Parking	2000	**47,900**		47,900
Total 1998-2003 Funded Projects			$ 1,732,900		$ 1,732,900

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
2AF	Pave Student Parking		$ 47,900	$ 47,900
2AF	Acoustical Improvements	$ 15,400		15,400
2AF	Public Address System and Electrical System Upgrades	66,400		66,400
Total Future Capital Improvement Needs		$ 81,800	$ 47,900	$ 129,700

Capital Improvement Program
1998

School	**Evergreen Senior**	Articulation Area	**Evergreen**	Year Opened	1955
Current Program Capacity	1,254	Temporary Buildings on Site			0

Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002
1,118	1,064	911	935	938	1,000	1,025

Facility Overview

The original Evergreen Senior was an elementary school. There have been several additions since the original building was converted to a high school. The preferred option from the design concept study completed in 1989 with collaboration of the school and community members is to replace most of the facility except the new multi-story west classroom wing. It is not air conditioned. Most of the school is accessible to the disabled.

Extensive remodeling and site and pavement work are needed as itemized below. This will ensure compliance with current educational specifications.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1	Roof Replacement	1993	$ 350,000	$ 148,621	$ 201,379
1	Asbestos Abatement	1995	1,339,000	596,908	742,092
1	Replacement/Addition/Renovation Plan C1, Mechanical and Electrical System Improvements	1995	8,981,200	9,930,700	(949,500)
1	Telephone System (CRF)	1995	55,000	84,738	(29,738)
1	Exterior Stair Improvements (CRF)	1996	6,000	6,000	0
1	Site Improvements (CRF)	1996	536,000	536,000	0
1	Pavement Improvements (CRF)	1996	247,200	247,200	0
Total 1992-1997 Projects Completed			$ 11,514,400	$ 11,550,167	$ (35,767)

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
1	Asbestos Abatement - Cafeteria	1998	**$ 70,000**		$ 70,000
1	Asbestos Abatement – Phase 2	2000	**47,500**		47,500
1	Mechanical System Improvements	2001	**11,000**		11,000
1	Site, Drainage and Pavement Improvements	2001	**802,600**		802,600
1	Site Lighting	2001	**27,500**		27,500
1	Roof Replacement - Phase 2	2001	**92,500**		92,500
1	Emergency Gas Shutoff and Grease Interceptor	2001	**110,000**		110,000
1	Fire Detection and Alarm System – Phase 2	2001	**55,000**		55,000
1	Electrical System Improvements – Phase 2	2001	511,700		511,700
2AA	Traffic Circulation/Parking Improvements	2001	**55,000**		55,000
2AA	Lightning Protection System	2001	**5,500**		5,500
2AA	Bleachers and Roof Replacement – Phase 3	2001	**118,300**		118,300
2AC	Renovation/Upgrade/Addition - Phase 2	2001	4,801,500		4,801,500
2AC	Furniture and Equipment	2001	**128,200**		128,200
2AC	Mechanical and Controls System Improvements	2001	767,900		767,900
2AC	Plumbing System Improvements	2001	255,900		255,900
Total 1998-2003 Funded Projects			$ 7,860,100		$ 7,860,100

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
2AF	Roof Replacement - Phase 4		$ 147,700	$ 147,700
2AF	Gymnasium Floor Replacement	$ 220,000		220,000
2AF	Replace Telescoping Bleachers		148,500	148,500
3	Multi-Use Play Courts (8)		110,000	110,000
Total Future Capital Improvement Needs		$ 220,000	$ 406,200	$ 626,200

Capital Improvement Program
1998

School	**Golden Senior**	Articulation Area	**Golden**	Year Opened	1955
Current Program Capacity	1,344	Temporary Buildings on Site	2		

Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002
1,400	1,423	1,394	1,470	1,495	1,505	1,535

Facility Overview

A major renovation/addition project was part of the 1985-1989 Capital Improvement Program. At that time much of the heating/ ventilating equipment and electrical equipment in remodeled areas was not replaced because of budget constraints. The building was not air conditioned. It is accessible to the disabled.

The stage curtains were no longer operable and were replaced in 1993. Pavement seal work was completed over the summer of 1994, along with a partial roof replacement.
The projects shown below for 1998-2003 are required to comply with current educational specifications.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1	Stage Curtains (CRF)	1993	$ 16,547	$ 14,011	$ 2,536
1	Partial Roof Replacement (CRF)	1994	129,900	114,320	15,580
1	Pavement Sealing (CRF)	1994	10,741	17,859	(7,118)
1	Tennis Court Pavement (CRF)	1996	26,500	27,416	(916)
1 & 2AA	Air Conditioning, Electrical, Mechanical, & Plumbing				
2AA	Improvements, & Clock/Bell System Upgrades				
2AA	Architectural Barrier Removal, Flooring, Acoustical	1996	2,080,300	2,164,300	(84,000)
2AA	Telephone System Upgrade (CRF)	1997	55,000	47,256	7,744
	Total 1992-1997 Projects Completed		$ 2,318,988	$ 2,385,162	$ (66,174)

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
1	Gym Floor	1998	**$ 200,000**		$ 200,000
1	Telescoping Bleachers Replacement	1998	**165,000**		165,000
1	Roof Replacement – Phase 2	1999	**825,000**		825,000
1	Fire Detection/Alarm System	2001	**120,000**		120,000
1	Emergency Gas Shutoff	2001	**60,000**		60,000
1	Lightning Protection System	2001	**5,000**		5,000
2AA	Roof Replacement – Phase 3	1999	**105,000**		105,000
2AA	Utility Tunnel Reconstruction	2001	**112,500**		112,500
2AA	Site Master Plan and Roof Replacement (Phase 3)	2001	**30,000**		30,000
2AD	Site, Pavement and Drainage Improvements	2001	**500,000**		500,000
	Total 1998-2003 Funded Projects		$ 2,122,500		$ 2,122,500

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
2AF	P.A. System		$ 30,000	$ 30,000
2AF	Bldg Renovation/Upgrade-Phase 2 & Art/Technical Arts Addition	$ 2,355,000		2,355,000
2AF	Athletic/PE, LMC & Computer Additions/Improvements	1,466,000		1,466,000
2AF	HVAC, Plumbing and Electrical Improvements – Phase 2	1,123,000		1,123,000
2AF	Furniture and Equipment		383,800	383,800
	Total Future Capital Improvement Needs	$ 4,944,000	$ 413,800	$ 5,357,800

Capital Improvement Program
1998

School	**Green Mountain Senior**	Articulation Area	**Green Mountain**	Year Opened	1973
Current Program Capacity	1,747	Temporary Buildings on Site	2		

Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000S	2000-2001	2001-2002
1,492	1,500	1,519	1,505	1,529	1,536	1,550

Facility Overview

One of three prototype design schools constructed on a fast-track schedule with a low budget. The classroom area was designed using an open space concept. Several small additions were completed; however, the overall space per student was one-third less than current District standards. Major renovation and additional space were required to upgrade the facility to meet those standards.

All items for Green Mountain were packaged into a single project for construction. Major construction began in the spring of 1994 and the project was completed in the fall of 1995.
Funded improvements to bring the site and facility into conformity with current educational specifications are shown below.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1	Renovation Concept & Site Master Plan	1993	$ 20,000	$ 20,000	$ 0
1	Pavement Seal (CRF)	1994	3,655	200	3,455
1	Site and Pavement Improvements (CRF),	1995	166,700	500,000	(333,300)
1	Building Renovation/Upgrade/Addition, Roof Drain				
1	Retrofit, Mechanical, Plumbing, & Electrical				
1	Improvements, Detection/Alarm System				
2AA	Replacement, and Air Conditioning	1995	10,133,000	10,733,000	(600,000)
2AA	Telephone System/Tennis Court Pavement (CRF)	1995	95,000	126,787	(31,787)
Total 1992-1997 Projects Completed			$ 10,418,355	$ 11,379,987	$ (961,632)

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
1	Replace Telescoping Bleachers	1998	**$ 238,500**		$ 238,500
1	Pavement Improvements	2000	**528,600**		528,600
1	Locker Replacement	2000	**200,000**		200,000
2AA	Roofing and Waterproofing	2000	**10,000**		10,000
2AA	Electrical System Improvements – Phase 2	2000	**10,000**		10,000
2AD	Site and Drainage Improvements	2000	**635,700**		635,700
Total 1998-2003 Funded Projects			$ 1,622,800		$ 1,622,800

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
2AF	Replace Telescoping Bleachers and Gym Floor Replacement	$ 438,500		$ 438,500
2AF	Building Renovation/Upgrade - Phase 2	650,000		650,000
2AF	Plumbing and Air Conditioning Upgrades – Phase 2 & P.A.	314,000	$ 30,000	344,000
2AF	Furniture and Equipment – Phase 2		193,800	193,800
2B	Roof Replacement		350,000	350,000
Total Future Capital Improvement Needs		$ 1,402,500	$ 573,800	$ 1,976,300

Capital Improvement Program
1998

School	**Jefferson Senior**		Articulation Area	**Jefferson**	Year Opened	1955
Current Program Capacity		762	Temporary Buildings on Site			1
Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002
663	637	681	670	685	692	698

Facility Overview

A typical 1950's era high school. Additions and remodel projects were completed in 1964, 1968, 1973, 1976, 1980, and 1986. Instructional and support spaces remain deficient along with the mechanical, plumbing, and electrical systems. The building was not air conditioned nor fully accessible to the disabled.

Extensive roof structural improvements were completed as part of this project with supplemental Capital Reserve Funds. The structural problems were identified during the roof replacement work in 1993.
The needs of this school and surrounding site and itemized below under "1998-2003 Funded Projects."

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1	Roof Replacement-Phase 3 & Roof Structure (CRF)	1993	$ 750,000	$ 796,604	$ (46,604)
1	Permanent Roof Structure Improvements (CRF)	1994	1,200,000	1,204,400	(4,400)
1A	Asbestos Abatement	1995	510,000	574,618	(64,618)
1	Connect to Central Energy, Plumbing Upgrades,				
1	Detection/Alarm System, Elec. Engineering Study,				
2AA	Mechanical/ Electrical Upgrades/Air Conditioning,				
2AC	and Building Renovation/Upgrade - Phase 1	1995	4,015,400	3,930,400	85,000
2AA	Telephone System & Tennis Court Pavement (CRF)	1995	68,000	61,584	6,416
Total 1992-1997 Projects Completed			$ 6,543,400	$ 6,567,606	$ (24,206)

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
1	Asbestos Abatement – Phase 1	1998	**$ 200,000**		$ 200,000
1	Asbestos Abatement – Phase 2	2001	**129,300**		129,300
1	Site Lighting	2002		$ 20,000	20,000
1	Roof Replacement	2002		67,500	67,500
1	Emergency Gas Shutoff	2002	**40,000**		40,000
1	Clock/Bell System Replacement	2002		50,000	50,000
1	Bleachers and Structure	2002		25,000	25,000
2AA	Roof Replacement - Phase 3	2002		240,000	240,000
2AA	Plumbing System Improvements - Phase 2	2002	142,300	**143,000**	285,300
2AA	HVAC Improvements – Phase 2	2002	238,000	**237,000**	475,000
2AA	Electrical System Improvements – Phase 2	2002	306,400	**307,000**	613,400
2AC	Site Master Plan	2000	**30,000**		30,000
2AC	Building Renovation/Upgrade - Phase 2	2002	700,000	**700,000**	1,400,000
2AC	Replace Telescoping Bleachers	2002		90,400	90,400
2AC	Furniture and Equipment – Phase 2	2002		87,300	87,300
2AD	Pavement and Site Improvements	2002		486,700	486,700
Total 1998-2003 Funded Projects			$ 1,786,000	$ 2,453,900	$ 4,239,900

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
2B	Gymnasium Floor Replacement		$ 200,000	$ 200,000
Total Future Capital Improvement Needs			$ 200,000	$ 200,000

Capital Improvement Program
1998

School	Lakewood Senior	Articulation Area	Lakewood	Year Opened	1957
Current Program Capacity	1,232	Temporary Buildings on Site			2

Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002
1,011	1,133	1,258	1,363	1,354	1,350	1,352

Facility Overview

Portions of the building are identical to Wheat Ridge Senior. Major additions and remodels were done in 1961, 1970, 1972, 1976, 1979, 1982, and 1988. The manual site irrigation system is both labor and water intensive and is near the end of its useful life.

Extensive work is scheduled for this facility which is over 40 years old. Those needs are itemized below under "1998-2003 Funded Projects."

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
2AA	Roof Replacement - Phase 2	1993	$ 120,000	$ 238,424	$ (118,424)
1	Site Lighting (CRF)	1994	28,100	28,057	43
1 2AA 2AC	Door/Frame Central HVAC & Electrical, Mechanical, Plumbing & Air Conditioning, Bldg Renovation/ Upgrade - Phase 1, Asbestos Abatement (CRF)	1995	4,720,000	4,730,910	(10,910)
2AA	Telephone System & Tennis Court Pavement (CRF)	1995	68,000	90,297	(22,297)
2AA	Modular Ramps (CRF)	1995	10,000	22,871	(12,871)
2AC	Site and Drainage Master Plan (CRF)	1997	15,000	26,395	(11,395)
Total 1992-1997 Projects Completed			$ 4,961,100	$ 5,136,954	$ (175,854)

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
1	Gymnasium Floor Replacement	1999	**$ 200,000**		$ 200,000
1	Site, Pavement, and Drainage Improvements	2002		$ 700,000	700,000
1	Stage Rigging Improvements	2002		8,000	8,000
1	Plumbing System Improvements - Phase 2	2002	167,200	**240,700**	407,900
1	Fire Detection/Alarm System - Phase 2	2002		60,000	60,000
1	Emergency Gas Shutoff	2002	**60,000**		60,000
1	Air Conditioning/Controls – Phase 2	2002	247,600	**356,000**	603,600
1	Electrical System Improvements – Phase 2	2002	198,400	**285,400**	483,800
1	Parapet Coping Reconstruction	2002		25,000	25,000
2AC	Building Renovation/Upgrade - Phase 2	2002	785,000	**1,130,000**	1,915,000
2AC	Locker Improvements	2002	98,000		98,000
2AC	Furniture and Equipment – Phase 2	2002		169,000	169,000
Total 1998-2003 Funded Projects			$ 1,756,200	$ 2,974,100	$ 4,730,300

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
2AF	Roof Replacement - (Partial)		$ 640,000	$ 640,000
2AF	Replace P.A. System		40,000	40,000
2AF	Athletic/PE Storage Building		30,000	30,000
2Af	Replace Telescoping Bleachers		139,900	139,900
Total Future Capital Improvement Needs			$ 849,900	$ 849,900

Capital Improvement Program
1998

School	**Pomona Senior**	Articulation Area	**Pomona**	Year Opened	1973
Current Program Capacity	1,881	Temporary Buildings on Site	3		

Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002
1,714	1,684	1,761	1,728	1,744	1,740	1,752

Facility Overview

One of three identical schools designed and built with minimal resources in 1973. All three were designed for open space use; minor additions and remodels were completed in 1978, 1979, 1982, and 1987. The area per student was one-third less than specifications. Instructional and support spaces were deficient in space and the building did not comply with current building codes. The building was air conditioned and remodeling was needed to make the facility fully accessible to the disabled.

Initial planning for the improvements was completed in conjunction with the projects at Columbine and Green Mountain High Schools. The construction work began in the spring of 1994 and was completed in the fall of 1995. Future needs are itemized under "1998-2003 Funded Projects" to ensure compliance with current educational specifications.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1	Renovation Concept & Site Master Plan (CRF)	1993	$ 20,000	$ 20,000	$ 0
1	Site Improvements (CRF)	1994	500,000	500,000	0
1 1 1 2AA	Building Renovation/Upgrade/Addition, Replaced Auditorium and Gymnasium Roof, Door/Frame, Mechanical, Plumbing & Electrical Improvements and Air Conditioning Rework	1995	10,292,900	11,161,156	(868,256)
2AA	Tennis Court Improvements	1995	112,000	112,056	(56)
2AA	Telephone System Upgrade (CRF)	1995	55,000	83,735	(28,735)
	Total 1992-1997 Projects Completed		$ 10,979,900	$ 11,876,947	$ (897,047)

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
1	Site Master Plan	2000	**$ 30,000**		$ 30,000
1	HVAC System Improvements	2000	519,000		519,000
1	Grease Interceptor	2000	**40,000**		40,000
1	Site Lighting	2001	**20,000**		20,000
1	Pavement Improvements	2001	**150,000**		150,000
1	Site and Drainage Improvements	2001	**500,000**		500,000
2AA	Bleachers	1998	**17,500**		17,500
2AA	Plumbing System Improvements	2000	**25,000**		25,000
2AD	Multi-Use Play Courts (8)	2001	**100,000**		100,000
	Total 1998-2003 Funded Projects		$ 1,401,500		$ 1,401,500

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
2AD	Gymnasium Floor Replacement		$ 200,000	$ 200,000
2AF	Building Renovation/Upgrade - Phase 2	$ 650,000		650,000
2AF	Furniture and Equipment – Phase 2		219,000	219,000
2AF	Athletic/PE Additions/Improvements	866,300		866,300
2B	Recondition Telescoping Bleachers		45,000	45,000
	Total Future Capital Improvement Needs	$ 1,516,300	$ 464,000	$ 1,980,300

Capital Improvement Program
1998

School	**Standley Lake Senior**		Articulation Area	**Standley Lake**	Year Opened	1988
Current Program Capacity		1,501	Temporary Buildings on Site			6
Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002
1,629	1,700	1,779	1,805	1,860	1,907	1,938

Facility Overview

The only senior high school constructed during the 1985-1989 bond program. The facility is fully accessible to the disabled and is cooled by an evaporative type system.

Mechanical system upgrades were canceled because changing water daily in evaporative cooling units controlled biological growth in the system. There was, therefore, no need for the biocide feeders this would have funded. Changing ground water conditions resulted in migration of water through the concrete slab, which damaged the hardwood gymnasium floor. That floor was replaced In 1993. A classroom addition and other needs are itemized below under "1998-2003 Funded Projects."

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1	Gymnasium Floor Replacement (CRF)	1993	$ 182,750	$ 179,952	$ 2,798
2AA	Acoustical Improvements	1993	30,000	15,969	14,031
1	Pavement Seal (CRF)	1994	21,000	11,340	9,660
2AA	Mechanical System Improvements	1994	4,100	0	4,100
1	Good Idea Mini-Grant	1996	2,000	1,995	5
2AA	Telephone System (CRF)	1996	55,000	48,531	6,469
2AA	Chemically Treated Natural Gas Pipe (CRF)	1997	14,500	14,500	0
Total 1992-1997 Projects Completed			$ 309,350	$ 272,287	$ 37,063

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
1	Basketball Backboard Retention	1998	**$ 8,000**		$ 8,000
1	Door Frame/Hardware Replacement	2000	**25,000**		25,000
1	Pavement and Drainage Improvements	2000	**50,000**		50,000
2AA	Geotechnical/Structural Evaluation	2000	**5,000**		5,000
2AA	Roof and Skylight Improvements	2000	**25,000**		25,000
2AA	Exterior Columns and Stage Lighting	2000	**56,000**		56,000
2AA	Plumbing System Improvements	2000	**80,000**		80,000
2AB	14-Classroom Addition	2000	2,200,000		2,200,000
2AB	Parking Lot Expansion	2000	**50,000**		50,000
2AD	Site Improvements	2000	**200,000**		200,000
Total 1998-2003 Funded Projects			$ 2,699,000		$ 2,699,000

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
2AF	Air Conditioning System Upgrade	$ 3,393,800		$ 3,393,800
2AF	Controls System Improvements	372,000		372,000
Total Future Capital Improvement Needs		$ 3,765,800		$ 3,765,800

Capital Improvement Program
1998

School	**Wheat Ridge Senior**	Articulation Area	**Wheat Ridge**	Year Opened	1957
Current Program Capacity	1,411	Temporary Buildings on Site	5		

Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002
1,514	1,553	1,551	1,555	1,570	1,575	1,581

Facility Overview

Additions and remodels were completed in 1961, 1970, 1972, 1976, 1979, and 1988. All systems were deficient. Electrical power was inadequate. The building was not air conditioned and extensive remodeling was required to make it fully accessible to the disabled.

The asbestos abatement was coordinated with the renovation project and all scheduled projects were completed in 1995. The school contributed $37,000 towards improvements to the Girls' Softball Field Project. The total project cost was estimated at $58,000 with approximately $20,000 financed by the Capital Reserve Fund.
The funded projects are designed to complete the upgrade of the site and the facility to comply with current educational specifications.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1	Principles of Technology Lab (CRF)	1993	$ 111,000	$ 105,700	$ 5,300
1	Replaced Roof, Central Energy, Plumbing, Electrical				
1	Detection/Alarm, P.A., Door/Overhead Door				
2AA	Mechanical Upgrade, Air Conditioning, Asbestos				
2AC	Abatement, Bldg Renovation/Upgrade/Addition	1995	6,326,400	6,337,168	(10,768)
2AA	Site Lighting (CRF)	1995	9,400	9,400	0
2AA	Telephone System & Tennis Court Pavement (CRF)	1995	68,000	98,003	(30,003)
1	Structural Repairs (CRF) Girls' Softball Field (CRF)	1996	200,700	200,700	0
Total 1992-1997 Projects Completed			$ 6,715,500	$ 6,750,971	$ (35,471)

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
1	Asbestos Abatement	1998	$ 166,900		$ 166,900
1	Mechanical/Controls System Improvements	2001	636,500		636,500
1	Air Conditioning – Phase 2	2001	650,000		650,000
1	Emergency Gas Shutoff	2001	60,000		60,000
1	Electrical System Improvements - Phase 2	2001	2,331,000		2,331,000
1	Gymnasium Lighting Retrofit	2001	157,700		157,700
1	Site Lighting – Phase 2	2001	20,000		20,000
1	Parapet Coping Reconstruction	2001	25,000		25,000
2AC	Building Renovation/Upgrade - Phase 2	2001	1,750,000		1,750,000
2AC	Furniture and Equipment – Phase 2	2001	197,700		197,700
2AC	Replace Telescoping Bleachers	2001	135,000		135,000
2AC	Plumbing Improvements - Phase 2	2001	351,200		351,200
2AC	Accessibility Upgrades	2001	560,000		560,000
2AD	Pavement, Site and Drainage Improvements	2001	626,200		626,200
2AC	Traffic Circulation/Parking Improvements	2001	150,000		150,000
Total 1998-2003 Funded Projects			$ 7,817,200		$ 7,817,200

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
2AD	Athletic/PE Additions/Improvements	$ 802,500		$ 802,500
2B	Gymnasium Floor Replacement		$ 200,000	200,000
Total Future Capital Improvement Needs		$ 802,500	$ 200,000	$ 1,002,500

Capital Improvement Program
1998

School	**New High School #1**		Articulation Area	**Arvada West**	Year Opened	
Current Program Capacity			Temporary Buildings on Site			
Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002

Facility Overview

Enrollment projections for the Arvada West articulation area indicate the need for a new high school in the near future. The first step of the planning process is land acquisition, which is shown below.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
Total 1992-1997 Projects Completed					

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
1	Land Acquisition for a New Senior High School	1998	**$ 1,450,000**		$ 1,450,000
1	1,250 Student Capacity Senior High School	2000	24,500,000		24,500,000
Total 1998-2003 Funded Projects			$ 25,950,000		$ 25,950,000

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
Total Future Capital Improvement Needs				

Districtwide
and Special Use
Facilities

Capital Improvement Program
1998

School	**Asbestos Abatement**		Articulation Area	**Districtwide**	Year Opened	
Current Program Capacity			Temporary Buildings on Site			
Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002

Facility Overview

Districtwide asbestos abatement needs are difficult to estimate. Often the abatement needs are not fully known until a facility is undergoing remodeling or renovation. For the 1998-2003 capital improvement program, 52 school buildings with scheduled remodel or renovation projects are identified as having potential abatement needs.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
	Total 1992-1997 Projects Completed				

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
1	Asbestos Abatement	'98/'03	**$ 10,600,000**	$ 1,600,000	$ 12,200,000
	Total 1998-2003 Funded Projects		$ 10,600,000	$ 1,600,000	$ 12,200,000

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
	Total Future Capital Improvement Needs			

Capital Improvement Program
1998

School	**Allendale Cottages**	Articulation Area	**Arvada West**	Year Opened	1963
Current Program Capacity		Temporary Buildings on Site			

Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002

Facility Overview

These four cottages are used as part of the regular Allendale Elementary education program.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
	Total 1992-1997 Projects Completed				

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
	Total 1998-2003 Funded Projects				

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
2AE	Facility Renovation/Upgrade of Four Cottages	$ 362,000		$ 362,000
	Total Future Capital Improvement Needs	$ 362,000		$ 362,000

Capital Improvement Program
1998

School	**Applewood Knolls Cottages**	Articulation Area	**Districtwide**	Year Opened	1963	
Current Program Capacity		Temporary Buildings on Site				
Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002

Facility Overview

These three cottages formerly housed the offices of the Central Area Superintendent.

The cottages currently house the remote location for testing the new Business Information, Financial, and HRMS systems.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1	Remodel: Remote Testing - Financial System (CRF)	1996	$ 115,000	$ 116,941	$ (1,941)
2AA	Telephone System Upgrade	1997	35,000	35,610	(610)
Total 1992-1997 Projects Completed			$ 150,000	$ 152,551	$ (2,551)

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
Total 1998-2003 Funded Projects					

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
Total Future Capital Improvement Needs				

Capital Improvement Program
1998

School	**Central Lakewood**	Articulation Area	**Districtwide**	Year Opened	1926
Current Program Capacity		Temporary Buildings on Site	2		

Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002
10	16	15	15	15	15	15

Facility Overview

Central Lakewood is one of the oldest active buildings in Jefferson County. The building has housed a variety of auxiliary programs. There have been no additions. The roof has deteriorated beyond repair. The mechanical and electrical systems are past serviceable life with one steam boiler as old as 1926. Electrical service is routed through the adjacent Open School. It is not fully accessible to the disabled. The building houses the secondary Day Treatment Program, GED, and the ESL programs.

The 1992-1997 funded projects were not completed. It is proposed the adolescent day treatment program be moved to the Manning School currently occupied by the D'Evelyn Jr/Sr program. That program will be transferred to a new facility – see Page 178.

It is further proposed Central Lakewood then house a districtwide staff development program, museum and student art center.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
2AA	Telephone System Upgrade (CRF)	1997	$ 17,000	$ 17,000	$ 0
1	Renovation & Engineering Concept Plan	1997			
1	Electrical System Improvements	1997			
2AA	Roof Replacement & Building Renovation/Upgrade	1997			
2AC	Mechanical System Improvements, Air Conditioning	1997	1,389,800	35,312	1,354,488
	Total 1992-1997 Projects Completed		$ 1,406,800	$ 52,312	$ 1,354,488

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
1	Drainage and Waterproofing Improvements	2003		$ 64,200	$ 64,200
2AA	Electrical System Improvements - Phase 2	2003		115,900	115,900
2AA	Roof Replacement - Phase 3	2003		79,800	79,800
2AA	Fire/Security/Detection/Alarm	2003		75,000	75,000
2AC	Building Renovation/Upgrade - Phase 2	2003		1,150,000	1,150,000
2AC	Mechanical System Improvements - Phase 2	2003		463,500	463,500
2AC	Plumbing System Improvements - Phase 2	2003		100,000	100,000
2AC	P.A. System Replacement	2003		20,000	20,000
2AC	Air Conditioning	2003		231,800	231,800
	Total 1998-2003 Funded Projects			$ 2,300,200	$ 2,300,200

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
	Total Future Capital Improvement Needs			

Capital Improvement Program
1998

School	**Columbine Hills Cottages**	Articulation Area	**Columbine**	Year Opened	1963
Current Program Capacity		Temporary Buildings on Site			

Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002

Facility Overview

These three cottages are used as part of the Columbine Elementary School program.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
	Total 1992-1997 Projects Completed				

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
	Total 1998-2003 Funded Projects				

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
2AD	Facility Renovation/Upgrade of Three Cottages	$ 271,500		$ 271,500
	Total Future Capital Improvement Needs	$ 271,500		$ 271,500

Capital Improvement Program
1998

School	**D'Evelyn New Jr/SHS**	Articulation Area	**Districtwide**	Year Opened	
Current Program Capacity		Temporary Buildings on Site			

Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002

Facility Overview

With the enrollment growth at Dennison Fundamental, and the corresponding limitations of the Manning facility by the D'Evelyn Junior/ Senior High School, the need for a new facility was overwhelmingly apparent.

Site selection for the new school will be completed in 1998, construction will begin in September of 1999 and the school is scheduled for completion in July of 2001.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
Total 1992-1997 Projects Completed					

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
1	D'Evelyn Replacement Facility Site	1998	**$ 1,600,000**		$ 1,600,000
1	D'Evelyn Replacement Facility	2001	22,400,000		22,400,000
Total 1998-2003 Funded Projects			$ 24,000,000		$ 24,000,000

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
Total Future Capital Improvement Needs				

Capital Improvement Program
1998

School	**Dennison Fundamental**	Articulation Area	**Districtwide**	Year Opened	1958
Current Program Capacity	392	Temporary Buildings & Cottages on Site	7		

Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002
542	574	604	604	604	604	603

Facility Overview

Dennison was a kindergarten through ninth grade alternative school until the 1994-1995 school year. The school houses kindergarten through sixth grade students. Older students attend D'Evelyn Junior/Senior High School. The middle level program was housed primarily in the temporary classrooms. A classroom addition was built in 1962. Mechanical, plumbing, and electrical systems were near the end of serviceable life. The school was not air conditioned nor accessible to the disabled.

Capital improvement needs shown below for 1998-2003 are necessary to ensure compliance with current educational specifications.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1	Seven-Classroom Addition, Storage Building, Plumbing				
1	and Electrical Improvements, Central Energy,				
1	Detection, Alarm Replacement, Building Renovation,				
2AC	Upgrade & Core Area Addition,				
2AC	Air Conditioning, Mechanical System Improvements	1995	$ 2,133,400	$ 2,322,143	$ (188,743)
2AA	Telephone System (CRF)	1995	35,000	21,126	13,874
2AC	Site Master Plan (CRF)	1995	7,500	13,000	(5,500)
2AA	Playground Improvements (CRF) (Matching Funds)	1996	37,000	36,925	75
	Total 1992-1997 Projects Completed		$ 2,212,900	$ 2,393,194	$ (180,294)

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
1	Building Code Improvements	2002		$ 25,000	$ 25,000
1	RPP Backflow Preventer	2002		5,000	5,000
1	Site and Drainage Improvements - Phase 1	2002		220,600	220,600
2AA	Site Lighting	2002		10,000	10,000
2AA	Roof & Gutter Replacement	2002		89,500	89,500
2AA	Five-Classroom Addition	2002	$ 450,000	**400,000**	850,000
2AC	Play Apparatus	2002		40,000	40,000
2AD	Traffic Circulation/Parking Improvements	2002		222,400	222,400
	Total 1998-2003 Capital Improvements		$ 450,000	$ 1,012,500	$ 1,462,500

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
2AF	Accessibility Improvements, Furniture and Equipment	$ 150,000	$ 75,000	$ 225,000
2AF	Mechanical, Plumbing, & Electrical Improvements - Phase 2		255,400	255,400
2AF	Site and Drainage Improvements - Phase 2		257,100	257,100
2AF	Core Area Addition, Building Renovation/Upgrade	725,000		725,000
3	Grease Interceptor		30,000	30,000
	Total Future Capital Improvement Needs	$ 875,000	$ 617,500	$ 1,492,500

Capital Improvement Program
1998

School	**Devinny Cottages**	Articulation Area	**Districtwide**	Year Opened	1963	
Current Program Capacity		Temporary Buildings on Site				
Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002

Facility Overview

These four cottages house Before and After School Day Care programs along with "After-the-Prom" storage from the high schools in the vicinity. Also, the Dakota Ridge High School core team, District math coordinators, and the articulation area director of Intervention/ Special Education Services are temporarily housed in the Devinny Cottages.

No capital improvement needs were included in the 1992-1997 time-frame for these cottages.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
	Total 1992-1997 Projects Completed				

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
	Total 1998-2003 Capital Improvements				

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
2AE	Facility Renovation/Upgrade for Four Cottages	$ 362,000		$ 362,000
2AF	Pavement and Drainage Improvements		$ 10,000	10,000
3	West Louisiana Extension & Cul de Sac		100,000	100,000
	Total Future Capital Improvement Needs	$ 362,000	$ 110,000	$ 472,000

Capital Improvement Program
1998

School	**Fitzmorris Cottages**		Articulation Area	**Districtwide**	Year Opened	1959
Current Program Capacity			Temporary Buildings on Site			
Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002

Facility Overview

Two of these four cottages currently house the Jefferson County Adolescent Pregnancy and Parenting Program. The remaining two cottages are used by the Campbell Preschool program.

No capital improvement needs were identified for the 1992-1997 time frame.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
Total 1992-1997 Projects Completed					

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
Total 1998-2003 Funded Projects					

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
2AE	Facility Renovation/Upgrade for Four Cottages	$ 362,000		$ 362,000
Total Future Capital Improvement Needs		$ 362,000		$ 362,000

Capital Improvement Program
1998

School	**Foster Cottages**	Articulation Area	**Districtwide**	Year Opened	1958
Current Program Capacity		Temporary Buildings on Site			

Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002

Facility Overview

These two cottages currently house the Lincoln Academy Charter school.

No capital improvement needs were identified for the 1992-1997 time period.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
Total 1992-1997 Projects Completed					

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
Total 1998-2003 Funded Projects					

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
2AE	Facility Renovation/Upgrade for Two Cottages	$ 121,000		$ 121,000
Total Future Capital Improvement Needs		$ 121,000		$ 121,000

Capital Improvement Program
1998

School	**Fruitdale School**		Articulation Area	**Districtwide**	Year Opened	1927
Current Program Capacity			Temporary Buildings on Site			
Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002

Facility Overview

Fruitdale housed the Adult Education Center until that program was moved to Manning Junior High in 1989. The property now houses a successful Day Care Program and is used as a storage site for "After-the-Prom" materials from various high schools. This storage has enabled schools to share items and reduce the costs for these parties sponsored by parents for the benefit of students.

The deed contains a reverter clause which limits the District's ability to market the property. The reverter clause applies only to the main building. Since it was declared surplus property, no capital improvements were included in the 1992 bond election.
The capital improvement needs, as shown below, are extensive and are necessary for continued use of the facility.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
	Total 1992-1997 Projects Completed				

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
	Total 1998-2003 Funded Projects				

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
1	Mechanical, Air Conditioning, Plumbing, Electrical, Gym Lighting,. Fire Detection/Alarm, Site Lighting and Asbestos Abatement		$ 1,084,300	$ 1,084,300
2AC/2AD	Building Renovation, Roof Hatch Access, Pavement/Site Upgrades		1,018,400	1,108,400
2AF	Clock/Bell System		10,000	10,000
2AF	Roof Replacement		127,800	127,800
2B	Traffic Circulation/Parking Improvements		50,000	50,000
	Total Future Capital Improvement Needs		$ 2,290,500	$ 2,290,500

Capital Improvement Program
1998

School	**Irwin School**		Articulation Area	**Districtwide**	Year Opened	1972
Current Program Capacity			Temporary Buildings on Site			5
Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002

Facility Overview

Closed as an elementary school in 1989 when enrollments decreased, this facility was unsuccessfully marketed for a period of time to potential developers. The neighborhood was involved in the public meetings and requested that it be limited to single family use, which would be difficult with the limited acreage. The Special Education Preschool now occupies this facility.

No capital improvement needs were identified for this 1992-1997 program. The original classrooms were demolished due to structural deficiencies. The estimated cost to permanently correct the structural problems exceeded the value of the classroom units.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1	Demolish Building (CRF)	1996	$ 32,300	$ 32,273	$ (27)
Total 1992-1997 Projects Completed			$ 32,300	$ 32,273	$ (27)

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
Total 1998-2003 Funded Projects					

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
1	HVAC, Electric, Telephone System, Lighting, Storage, Meter Pit		$ 68,400	$ 68,400
2AA/2A	Siding/Insulation, Plumbing, Electrical, Concept/Master Plan		484,100	484,100
2AD	Bldg. Renovation/Upgrade, Pavement/Site Upgrades, Gym Lighting		538,200	538,200
2AE/2AF	Eight-Classroom and Core Area Additions & Furniture/Equipment		1,320,000	1,320,000
2B	Roof Replacement		62,400	62,400
3	Clock/Bell and P.A. System Replacement		20,000	20,000
Total Future Capital Improvement Needs			$ 2,493,100	$ 2,493,100

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Capital Improvement Program
1998

School	**Jefferson County Open School**		Articulation Area	**Districtwide**	Year Opened	1928
Current Program Capacity		667	Temporary Buildings on Site			0
Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002
630	625	619	630	630	630	630

Facility Overview

One of the oldest active buildings in Jefferson County, additions were added in 1931, 1936, 1938, 1948, 1953, and 1966 when it served as Lakewood Senior and Lakewood Junior. Portions of the east wing and original gymnasium were heated by steam generated from the 1926 Central Lakewood building directly east. The mechanical, plumbing, and electrical systems were deficient.

All projects identified in the 1992-1997 Capital Improvement Program have been completed. Construction of an auditorium to replace the one destroyed by fire began in the summer of 1996 and was funded by the insurance reserve fund.
Current capital improvement needs are shown below under "Proposed 1998-2003 Capital Improvements."

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1 1 1 2AA 2AB 2AC	Mechanical System Improvements, Connection to Central Energy Management, Plumbing and Electrical System Improvements, Partial Roof Replacement, Air Conditioning, Renovation Concept Plan, Building Renovation/Upgrade, and Storage Building	1995	$ 4,044,600	$ 4,482,950	$ (438,350)
2AA	Telephone System (CRF)	1995	35,000	30,073	4,927
1	Replacement Auditorium (Insurance Reserve)	1996	1,067,000	1,067,000 $5,580,023.0	0
Total 1992-1997 Projects Completed			$ 5,146,600	$ 5,580,023	$ (433,423)

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
1	Roof Replacement - Phase 2	1998	**$ 71,600**		$ 71,600
1	Fire Detection / Alarm System	2001	**80,000**		80,000
1	Auditorium Safety Improvements	2001	**25,000**		25,000
1	RPP Backflow Preventer	2001	**5,000**		5,000
2AA	P.A./Clock/Bell System Upgrades	2001	**70,000**		70,000
2AA	HVAC/Controls System Improvements - Phase 2	2001	220,400		220,400
2AA	Fire Suppression and Code Improvements	2001	**100,000**		100,000
2AA	Emergency Gas Shutoff	2001	**10,000**		10,000
2AD	Roof Replacement	1998	**243,800**		243,800
Total 1998-2003 Funded Projects			$ 825,800		$ 825,800

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
2AF	Plumbing and Electrical Improvements - Phase 2		$ 551,000	$ 551,000
2AF	Air Conditioning - Phase 2	$ 588,900		588,900
2AF	Building Renovation/Upgrade - Phase 2	1,700,000		1,700,000
2AF	Accessibility Improvements		100,000	100,000
2AF	Furniture and Equipment		81,300	81,300
Total Future Capital Improvement Needs		$ 2,288,900	$ 732,300	$ 3,021,200

Capital Improvement Program
1998

School	**Johnson Planetarium**	Articulation Area	**Districtwide**	Year Opened	1963
Current Program Capacity		Temporary Buildings on Site			0

Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002

Facility Overview

This facility serves as a districtwide resource for elementary schools in astronomy studies. The building remains virtually as originally constructed. It is accessible to the disabled. It is not air conditioned.

No capital improvement bond projects were included in the October 1992 bond election for the 1992-1997 time frame. The new projector was financed from the Capital Reserve Fund.

Needed improvements are shown below under "1998-2003 Proposed Capital Improvements.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1	New Projector (CRF)	1995	$ 296,000	$ 304,545	$(8,545)
Total 1992-1997 Projects Completed			$ 296,000	$ 304,545	$(8,545)

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
1	Electrical System Improvements	2000	**$ 25,000**		$ 25,000
1	Fire Detection/Alarm System	2000	**15,000**		15,000
1	Plumbing System Improvements	2000	**5,000**		5,000
1	Site Lighting	2000	**5,000**		5,000
2AA	Mechanical / Controls System Improvements	2000	**23,500**		23,500
2AA	Air Conditioning	2000	**15,700**		15,700
Total 1998-2003 Funded Projects			$ 89,200		$ 89,200

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
2AD	Building Renovation/Upgrade		$ 50,000	$ 50,000
2AD	Office/Shop/Storage Addition	$ 150,000		150,000
2B	Roof Replacement		12,800	12,800
Total Future Capital Improvement Needs		$ 150,000	$ 62,800	$ 212,800

Capital Improvement Program
1998

School	**Johnson School**		Articulation Area	**Districtwide**	Year Opened	1960
Current Program Capacity		108	Temporary Buildings on Site			7
Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002

Facility Overview

The Earle Johnson Elementary School has been replaced by the new Shelton Elementary which opened for students in August of 1994. It now houses several programs which benefit children: Golden's Chapter of Tying Neighborhoods Together, Children's Services of Colorado, Links to Literacy, an Even Start Program, the Jefferson County Interagency Resource Council for Infants and Toddlers, and the Student Outreach Center. The Special Education Assessment Center is housed in three temporary buildings on the premises. Center is housed in three temporary buildings on the premises. The site is now known as the Jefferson County Outreach Center. Since a replacement school was planned, no capital improvements were included in the 1997 bond election.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1	Building Remodel (CRF)	1995	$ 4,000	$ 2,598	$ 1,402
1	Preliminary Telephone System Work (CRF)	1995	5,000	2,692	2,308
2AA	Telephone System Upgrade (CRF)	1997	17,000	17,000	0
Total 1992-1997 Projects Completed			$ 26,000	$ 22,290	$ 3,710

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
Total 1998-2003 Funded Projects					

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
2AE	Concept/Master Plan, Roof, Asbestos, Electric/Mechanical, Lighting		$ 1,387,600	$ 1,387,600
2AE	Site Lighting/Lightning Protection System		15,000	15,000
2AE	Building Renovation/Furniture & Equipment, P.A./Play Equip.		920,000	920,000
2AE	Plumbing Improvements and Site/Drainage Improvements		282,800	282,800
2AF	Pavement Improvements		50,000	50,000
Total Future Capital Improvement Needs			$ 2,655,400	$ 2,655,400

Capital Improvement Program
1998

School	**Juchem School**	Articulation Area	**Districtwide**	Year Opened	1955
Current Program Capacity	297	Temporary Buildings on Site	10		

Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002

Facility Overview

Juchem was replaced by Ryan Elementary which opened for student attendance in August of 1994. The original Juchem was planned to close when Sheridan Green Elementary was constructed in 1987, however, high enrollment necessitated retaining the facility as an elementary school.

The building now houses a K-8 charter school, Jefferson Academy, and a District north area preschool program. Since Ryan Elementary was planned for this community as a replacement facility, no capital improvements were included in the October 1992 bond election.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1	Improvements for Challenge Program (CRF)	1994	$ 7,903	$ 6,159	$ 1,744
Total 1992-1997 Projects Completed			$ 7,903	$ 6,159	$ 1,744

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
Total 1998-2003 Funded Projects					

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
1	Concept/Master Plan, Mechanical, Plumbing, Electrical, Lighting		$ 1,456,100	$ 1,456,100
2AA	Traffic Improvements, Play Apparatus, Telephone System Upgrade		88,400	88,400
2AC	Renovation/Upgrade, Storage, Furniture/Equip., P.A., Roof		938,300	938,300
2AD	Pavement and Site Improvements and Site Lighting		285,000	285,000
3	Clock/Bell System Replacement		20,000	20,000
Total Future Capital Improvement Needs			$ 2,787,800	$ 2,787,800

Capital Improvement Program
1998

School	**Lakewood Memorial Stadium**	Articulation Area	**Districtwide**	Year Opened	1928
Current Program Capacity		Temporary Buildings on Site			

Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002

Facility Overview

This facility is used for District high school varsity soccer games.

No capital improvements were planned for the 1992-1997 time period.

The site master plan was expanded to include the Jeffco Open School and the Central Lakewood site. In March of 1997, it was deemed necessary to install an automated water sprinkling system to ease maintenance and improve turf quality.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1	Site Master Plan (CRF)	1995	$ 20,600	$ 27,860	$ (7,260)
1	Automated Irrigation System (CRF)	1997	9,400	9,400	0
	Total 1992-1997 Projects Completed		$ 30,000	$ 37,260	$ (7,260)

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
	Total 1998-2003 Funded Projects				

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
2AF	Stadium Facilities - Phase 1		$ 50,000	$ 50,000
2AF	Stadium Facilities - Phase 2	$ 100,000		100,000
2AF	Stadium Facilities - Phase 3	250,000		250,000
2AF	Electrical System Improvements		50,000	50,000
2AF	Soccer Field Redevelopment		350,000	350,000
	Total Future Capital Improvement Needs	$ 350,000	$ 450,000	$ 800,000

Capital Improvement Program
1998

School	**Lasley Cottages**	Articulation Area	**Alameda**	Year Opened	1961
Current Program Capacity		Temporary Buildings on Site			

Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002

Facility Overview

These two cottages are used as part of the regular elementary program at Lasley.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
	Total 1992-1997 Projects Completed				

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
	Total 1998-2003 Funded Projects				

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
2AE	Site Lighting		$ 5,000	$ 5,000
2AE	Facility Renovation/Upgrade of Four Cottages	$ 181,000		181,000
	Total Future Capital Improvement Needs	$ 181,000	$ 5,000	$ 186,000

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Capital Improvement Program
1998

School	**Manning School**		Articulation Area	**Districtwide**	Year Opened	1960
Current Program Capacity			Temporary Buildings on Site			8
Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002
594	703	836	900	925	935	950

Facility Overview

This facility now houses the D'Evelyn Junior/Senior High School program. The junior high program houses seventh and eight grade students; the senior high program houses Grades 9 through 12.

A new facility is proposed for students of the secondary fundamental program.

It is also proposed this facility be converted to house the programs currently at Central Lakewood, i.e., Day Treatment Center, ESL program and other itinerant intervention programs as needed.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
2AA	Underground Storage Tank Removal	1993	$ 10,100	$ 7,803	$ 2,297
1	Connect HV System to Central Energy Management	1994	24,000	15,463	8,537
1	Pavement Seal	1994	4,000	4,000	0
1	Traffic Study (CRF)	1995	9,500	3,000	6,500
1	Remodeled Chemistry Lab for D'Evelyn (CRF)	1995	249,500	271,198	(21,698)
2AA	Bakery Relocation to 809 Quail Street (CRF)	1996	100,000	100,000	0
2AA	Plumbing and Mechanical Improvements (Phase 1)	1997	25,000	25,000	0
2AA	Telephone System Upgrade (CRF)	1997	35,000	35,000	0
2AA	Facility Study/Improvements	1997	60,000	73,798	(13,798)
Total 1992-1997 Projects Completed			$ 517,100	$ 535,262	$ (18,162)

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
1	Asbestos Abatement	2002		$ 389,000	$ 389,000
1	Renovation Concept and Site Master Plan	2003		40,000	40,000
1	Building Code Improvements	2003		100,000	100,000
1	Mechanical/Controls/Plumbing System Improvements	2003		**2,307,700**	2,307,700
1	Air Conditioning	2003		**744,400**	744,400
1	P/A System Replacement and Emergency Gas Shutoff	2003		45,000	45,000
1	Fire Detection/Alarm System	2003		**80,000**	80,000
1	Electrical System Improvements	2003		**558,300**	588,300
2AA	Clock/Bell System Replacement	2003		40,000	40,000
2AA	Ditch Irrigation Study	2003		25,000	25,000
2AC	Remodel for Alternative Program Use	2003		**1,500,000**	1,500,000
2AC	Furniture and Equipment	2003		150,000	150,000
2AC	Replace Telescoping Bleachers	2003		36,000	36,000
2AD	Site, Traffic Circulation and Parking Improvements	2003		317,500	317,500
Total 1998-2003 Funded Projects				$ 6,332,900	$ 6,332,900

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
2AF	Pavement Improvements		$ 25,000	$ 25,000
2AF	Tennis Court Improvements		27,000	27,000
2B	Roof Replacement		596,000	596,000
Total Future Capital Improvement Needs			$ 648,000	$ 648,000

Capital Improvement Program
1998

School	**Maple Grove Cottages**	Articulation Area	**Wheat Ridge**	Year Opened	1960
Current Program Capacity		Temporary Buildings on Site			

Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002

Facility Overview

These two cottages are used as part of the regular elementary program at Maple Grove Elementary.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
Total 1992-1997 Projects Completed					

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
Total 1998-2003 Funded Projects					

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
2AE	Facility Renovation/Upgrade of Two Cottages	$ 181,000		$ 181,000
Total Future Capital Improvement Needs		$ 181,000		$ 181,000

Capital Improvement Program
1998

School	**McLain Community High School**	Articulation Area	**Districtwide**	Year Opened	1948
Current Program Capacity	340	Temporary Buildings on Site	1		

Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002
403	416	397	425	435	440	445

Facility Overview

McLain was constructed in the 1940's as North Lakewood Elementary School. There have been no additions or major remodeling to adapt the facility to its present function as an adult high school. The roof membrane is no longer repairable. The building's mechanical, plumbing, and electrical systems are at the end of serviceable life. The 2.3 acre site is marginally developed. The parking area is not paved.

The work planned for McLain has been postponed. It is proposed that McLain be remodeled to house the Adolescent Day Treatment Program now using the Central Lakewood facility.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1	Telephone System (CRF)	1997	$ 17,000	$ 17,000	$ 0
2AA	Remodel (Plan)	1997	2,093,200	18,060	2,075,140
Total 1992-1997 Projects Completed			$ 2,110,200	$ 35,060	$ 2,075,140

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
1	Pavement and Drainage Improvements	1998	**$ 261,400**		$ 261,400
1	Asbestos Abatement	2001	**152,600**		152,600
1	Gymnasium Lighting Retrofit	2002		$ 32,500	32,500
1	Electrical System Improvements	2002	112,000	**183,000**	295,000
2AA	Site Lighting	2002		5,000	5,000
2AA	P/A System	2002		20,000	20,000
2AC	Building Renovation/Upgrade, Accessibility Upgrades	2002	617,500	**1,007,500**	1,625,000
2AC	Furniture and Equipment	2002		50,000	50,000
2AC	Air Conditioning	2002	112,000	**183,000**	295,000
2AC	Mechanical/Controls System Improvements	2002	224,000	**366,000**	590,000
2AC	Plumbing System Improvements	2002	**56,000**	91,500	147,500
2AD	Site and Drainage Improvements	2002		100,000	100,000
Total 1998-2003 Funded Projects			$ 1,535,500	$ 2,038,500	$ 3,574,000

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
2AF	Roof Replacement		$ 108,800	$ 108,800
+Total Future Capital Improvement Needs			$ 108,800	$ 108,800

Capital Improvement Program
1998

School	**Meadowlark Cottages**	Articulation Area	**Districtwide**	Year Opened	1958
Current Program Capacity		Temporary Buildings on Site			

Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002

Facility Overview

These two cottages currently house the Day Treatment Program for Jefferson County Schools.

No capital improvement needs were identified for the 1992-1997 time period.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
	Total 1992-1997 Projects Completed				

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
	Total 1998-2003 Funded Projects				

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
2AD	Facility Renovation/Upgrade for Two Cottages	$ 181,000		$ 181,000
2AD	Storage Building	30,000		30,000
2AE	Play Apparatus		$ 20,000	20,000
2AE	Site and Pavement Improvements		10,000	10,000
	Total Future Capital Improvement Needs	$ 211,000	$ 30,000	$ 241,000

Capital Improvement Program
1998

School	**Mt. Evans Outdoor Ed Lab**	Articulation Area	**Districtwide**	Year Opened	1962
Current Program Capacity		Temporary Buildings on Site			2

Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002

Facility Overview

The Outdoor Education Laboratory School was acquired in the early 1960's to provide a facility for the outdoor education program. It was formerly an operating cattle ranch. Many of the buildings were on site when acquired or were constructed during the first few years after the property was acquired and are now in need of upgrading and restoration. The facility is not accessible to the disabled.

The roof project was packaged with other roof projects and completed during the first year of the 1992-1997 program. The water system improvements were also completed n the first year. The remaining projects were completed in 1996. In 1995, the site was approved as a State of Colorado Historic District. Needed improvements for the 1998-2003 capital improvement program are shown below.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1	Roof Replacement, Raio/Telephone Network (CRF)	1993	$ 107,668	$ 104,039	$ 3,629
2AA	Domestic Water Systen Improvements	1993	103,400	104,900	(1,500)
1	Water Supply Augmenition Study (CRF)	1994	10,000	94,750	(84,750)
2	Water/Wastewater Stuy (CRF)	1995	21,400	21,400	0
1	Electric Engineering Stdy, Mechanical, Plumbing and				
2AA	Electrical Improvemets, Lightning Protection, A/E				
2AB	Site Renovation Conept Plan, Facility Renovation	1996	697,100	744,500	(47,400)
2AA	Water Storage Pond	1997	218,500	218,500	0
Total 1992-1997 Projects Completed			$ 1,158,068	$ 1,288,089	$ (130,021)

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
1	Electrical System Imprements - Phase 2	2001	**$ 151,700**		$ 151,700
1	Plumbing System Imprements - Phase 2	2001	**5,500**		5,500
1	Fire Detection/Alarm ystem	2001	**66,000**		66,000
1	Wastewater System Imrovements	2001	150,200		150,200
2AA	Roof Replacement (Paial)	2001	**49,500**		49,500
2AA	Lightning Protection	2001	**35,800**		35,800
2AA	Mechanical System Imrovements - Phase 2	2001	330,000		330,000
2AC	Site Lighting	2001	**11,000**		11,000
2AC	Site and Drainage Imprvements - Phase 1	2001	**137,500**		137,500
Total 1998-2003 Funded Projects			$ 937,200		$ 937,200

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
2AF	Site and Drainage Impovements - Phase 2		$ 82,500	$ 82,500
2AF	Plumbing and Electric System Improvements - Phase 3	$ 455,500		455,500
2AF	Renovation/Upgrade/xpansion - Phase 2	825,000		825,000
2AF	Furniture and Equipmnt		49,500	49,500
3	Access Road Improveents		148,500	148,500
Total Future Capital Improvement Needs		$ 1,280,500	$ 280,500	$ 1,561,000

Capital Improvement Program
1998

School	**Miller Special**	Articulation Area	**Districtwide**	Year Opened	1963	
Current Program Capacity		Temporary Buildings on Site			8	
Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002
95	106	132	129	124	133	130

Facility Overview

Fletcher Miller Special School provides unique special education facilities and programs in Jefferson County. The school was constructed in 1962 and the north classroom wing was added in 1988. Mechanical and electrical systems exhibit deficiencies common to this generation of building and are near the end of serviceable life. The special needs of the occupants has made air conditioning a life safety issue. The building shares a common 64-acre site with other District facilities.

The 1992-1997 work has been completed, however, it is still in need of a great deal of renovation and upgrading to make it safe for the special users of the building. Those needs are shown below under "1998-2003 Funded Projects."

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1	Gymnasium Lighting Retrofit	1993	$ 27,800	$ 26,381	$ 1,419
1	Air Conditioning - Phase 1	1993	84,000	88,902	(4,902)
1	Pavement Improvements & New Pavement (CRF)	1993	183,100	236,465	(53,365)
1	Door & Frame Replacement	1993	50,000	59,665	(9,665)
1	Detection/Alarm System Replacement	1994	25,000	31,948	(6,948)
1	Connect HV System to Central Energy Management	1994	24,000	17,679	6,321
1	Plumbing System Improvements	1994	15,000	118,643	(103,643)
1	Telephone System Upgrade (CRF)	1997	17,000	17,000	0
Total 1992-1997 Projects Completed			$ 425,900	$ 596,683	$ (170,783)

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
1	Renovation/Concept Plan and Asbestos Abatement	1998	**$ 45,000**		$ 45,000
1	Asbestos Abatement – Phase 1	1998	**178,540**		178,540
1	Asbestos Abatement – Phase 2	1999	**173,560**		173,560
1	Plumbing Accessibility Improvements	2002	**5,000**		5,000
1	Plumbing System Improvements – Phase 2	2002	**142,600**		142,600
1	P.A. System	2002	**20,000**		20,000
1	Grease Interceptor	2002	**30,000**		30,000
2AA	Air Conditioning / Controls – Phase 2	2002	801,500		801,500
2AA	Mechanical System Improvements	2002	499,400		499,400
2AA	Electrical System Improvements	2002	356,300		356,300
2AC	Building Renovation/Upgrade	2002	1,200,000		1,200,000
2AC	Site Master Plan	2002	**20,000**		20,000
2AC	Furniture and Equipment	2002	**60,000**		60,000
2AD	Site, Pavement, and Drainage Improvements	2002	**150,000**		150,000
Total 1998-2003 Funded Projects			$ 3,661,900		$ 3,661,900

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
2AF	Parking Lot Expansion		$ 25,000	$ 25,000
2AF	Roof Replacement (Partial)		270,000	270,000
Total Future Capital Improvement Needs			$ 295,000	$ 295,000

Capital Improvement Program
1998

School	**New Stadium - North**	Articulation Area	**Districtwide**	Year Opened		
Current Program Capacity			Temporary Buildings on Site			
Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002

Facility Overview

In February of 1997, the Board of Education authorized the director of purchasing to negotiate a contract with Event Management Group, Inc., and Major League Marketing to implement a Marketing Partnership Outreach Program. It is anticipated this program will generate revenue to fund the construction of a new athletic stadium in the northern portion of the District.

Long Lake Ranch is a proposed site currently under evaluation for the north area stadium.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
	Total 1992-1997 Projects Completed				

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
2AA	New Stadium Complex (Sponsorship Funded) $5,075,000	1999			
	Total 1998-2003 Funded Projects				

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
	Total Future Capital Improvement Needs			

Capital Improvement Program
1998

School	**New Stadium - South**	Articulation Area	**Districtwide**	Year Opened	
Current Program Capacity		Temporary Buildings on Site			

Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	200-2002

Facility Overview

In February of 1997, the Board of Education authorized the district to negotiate a contract with Event Management Group, Inc., and Major League Marketing to implement a Marketing Partnership Outreach Program. It is anticipated this program will generate revenue to fund the construction of a new athletic stadium in the northern portion of the District.

The site evaluation is still in progress for a south area stadium. One site being considered is the Ferringer Ranch Property located just west of the intersection of West Quincy Avenue and South Kipling Street.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
	Total 1992-1997 Projects Completed				

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
2AA	Site Acquisition for New Stadium	2000		$ 1,200,000	$ 1,200,000
2AA	New Complex (Sponsorship Funded) $5,075,000	2001			
	Total 1998-2003 Funded Projects			$ 1,200,000	$ 1,200,000

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
	Total Future Capital Improvement Needs			

Capital Improvement Program
1998

School	**Patterson Cottages**	Articulation Area	**Alameda**	Year Opened	1964
Current Program Capacity		Temporary Buildings on Site			

Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002

Facility Overview

These two cottages are used as part of the regular Patterson Elementary educational program.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
	Total 1992-1997 Projects Completed				

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
	Total 1998-2003 Funded Projects				

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
2AD	Cottages #1 - Facility Renovation/Upgrade of Three Cottages	$ 271,500		$ 271,500
2AD	Cottages #2 - Facility Renovation/Upgrade of Four Cottages	362,000		362,000
2AE	Cottages #1 - Play Apparatus		$ 10,000	10,000
2AF	Cottages #2 - Pavement		15,200	15,200
	Total Future Capital Improvement Needs	$ 633,500	$ 25,200	$ 658,700

Capital Improvement Program
1998

School	**Secrest Cottages**		Articulation Area	**Districtwide**	Year Opened	1958/59
Current Program Capacity			Temporary Buildings on Site			
Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002

Facility Overview

Two cottages currently house a North Area YMCA program. The remaining two cottages house school-based programs.

No capital improvement needs were identified for the 1992-1997 time frame.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
Total 1992-1997 Projects Completed					

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
Total 1998-2003 Funded Projects					

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
2AD	Cottage #1: Facility Renovation/Upgrade of Two Leased Cottages	$ 181,000		$ 181,000
2AD	Cottage #2: Facility Renovation/Upgrade of Two Cottages	181,000		181,000
Total Future Capital Improvement Needs		$ 362,000		$ 362,000

Capital Improvement Program
1998

School	**Sixth & Kipling Stadium**	Articulation Area	**Districtwide**	Year Opened	1980	
Current Program Capacity		Temporary Buildings on Site				
Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002

Facility Overview

This stadium is currently used for high school football games as well as state high school track and field meets. The driver education facility was formerly located adjoining this site; however, when it was closed, that space was assumed by the Transportation Department for training. Minor structural improvements and repairs to the light pole bases were required. The work was completed in the summer of 1994 along with pavement seal work. In 1995 the track was resurfaced, a sand-based turf field was installed to minimize injuries and improvements were made to the east bleachers to insure safety. All work was financed from the Capital Reserve Fund. The Unified Site Master Plan and McIntyre Gulch Improvements shown in the "1998-2003 Funded Projects" section below includes the stadium, Fletcher Miller and Creighton Middle School.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1	Structural Improvements to Light Bases (CRF)	1994	$ 6,000	$ 54,349	$ (48,349)
1	Pavement Sealing (CRF)	1994	3,000	3,126	(126)
1	Resurface of Track (CRF)	1994	42,500	39,775	2,725
1	Sand-Based Turf Field (CRF)	1995	350,000	356,010	(6,010)
1	Improvements to East Bleachers (CRF)	1995	39,200	283,579	(244,379)
1	Track Improvements (Partial) (CRF)	1997	5,000	5,000	0
Total 1992-1997 Projects Completed			$ 445,700	$ 741,839	$ (296,139)

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
1	Electrical System Improvements	2003		$ 25,000	$ 25,000
1	Site Lighting	2003		15,000	15,000
1	Mechanical System Improvements	2003		50,000	50,000
1	Plumbing System Improvements	2003		32,000	32,000
2AA	Roof Replacement	2003		37,500	37,500
2AA	Resurface Running Track - 1998	1998	**$ 150,000**		150,000
2AA	Seat Replacement - West Bleachers	2003		65,000	65,000
2AD	Site and Drainage Improvements	2003		480,000	480,000
2AD	McIntyre Gulch Improvements	2003		354,200	354,200
Total 1998-2003 Funded Projects			$ 150,000	$ 1,058,700	$ 1,208,700

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
2AE	Facility Renovation/Upgrade	$ 100,000		$ 100,000
2B	Replace Running Track - 2003		$ 200,000	200,000
3	Concession Facility	50,000		50,000
Total Future Capital Improvement Needs		$ 150,000	$ 200,000	$ 350,000

Capital Improvement Program
1998

School	**Stein Cottages**		Articulation Area	**Alameda**	Year Opened	1954
Current Program Capacity			Temporary Buildings on Site			
Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002

Facility Overview

These two cottages are used as part of the Stein Elementary School educational program.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
	Total 1992-1997 Projects Completed				

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
	Total 1998-2003 Funded Projects				

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
2AD	Facility Renovation/Upgrade of Two Cottages	$ 181,000		$ 181,000
	Total Future Capital Improvement Needs	$ 181,000		$ 181,000

Capital Improvement Program
1998

School	**Swanson Cottages**		Articulation Area	**Arvada**	Year Opened	1963
Current Program Capacity			Temporary Buildings on Site			
Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002

Facility Overview

These three cottages are used by Swanson Elementary to house the preschool program.

Four vacant cottages were sold in 1995.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
	Total 1992-1997 Projects Completed				

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
	Total 1998-2003 Funded Projects				

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
2AD	Facility Renovation/Upgrade of Three Cottages	$ 168,000		$ 168,000
	Total Future Capital Improvement Needs	$ 168,000		$ 168,000

Capital Improvement Program
1998

School	**Tanglewood School**	Articulation Area	**Districtwide**	Year Opened	1970
Current Program Capacity			Temporary Buildings on Site		6

Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002

Facility Overview

Tanglewood was originally designed as an elementary school which was converted as an "open" school in 1978. When Lakewood Junior closed and the Mountain Open High school property was sold, these programs were combined and moved to the Lakewood Junior site where it now operates. It has since been used as a day care provider and much of the remaining portion was leased out.

The PLMC, Library Media Services and Data Systems, and some Instructional Services Departments are housed at Tanglewood. The Assessment/Cadre Center was relocated from Pennington to Tanglewood in 1996. Chapter 1 is located in temporary buildings at the site. The Board of Education approved an intergovernmental agreement with the Prospect Park and Recreation District for site redevelopment which will make the property more readily available for public use.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
2AA	Telephone System Upgrade	1994	$ 17,000	$ 21,048	$ (4,048)
Total 1992-1997 Projects Completed			$ 17,000	$ 21,048	$ (4,048)

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
Total 1998-2003 Funded Projects					

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
1	Plumbing, Electrical, Air Conditioning, HVAC, Fire Alarm		$ 1,309,900	$ 1,309,900
2AD	Concept/Master Plan, Pavement, Site, Traffic, Parking Upgrades		445,000	445,000
2AE	Building Renovation/Upgrade/Furniture & Equipment		450,000	450,000
2AF	Roof Replacement		195,000	195,000
3	Range Fire Suppression, Grease Interceptor, P.A., Lighting		82,500	82,500
Total Future Capital Improvement Needs			$ 2,482,400	$ 2,482,400

Capital Improvement Program
1998

School	**Trailblazer Stadium**		Articulation Area	**Districtwide**	Year Opened	1996
Current Program Capacity		3,000	Temporary Buildings on Site			2
Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002

Facility Overview

Planned as a replacement for the Reed Street Stadium which was razed to provide room for the replacement Wheat Ridge Middle and Stevens Elementary schools, in March of 1994, the Board of Education approved the site with a total project cost not to exceed $1.8 million. Trailblazer is designed for a capacity of 1,500 permanent seats expandable to 3,000 seats for future needs. Additional stadium sites are being reviewed in both the north and south areas of the District.

The construction was delayed due to approval of a replacement site. Design work began in 1995 and the stadium was completed in August of 1996.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
2AA	Replacement Stadium	1996	$ 1,500,000	$ 1,800,000	$ (300,000)
Total 1992-1997 Projects Completed			$ 1,500,000	$ 1,800,000	$ (300,000)

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
Total 1998-2003 Funded Projects					

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
2AF	Site, Pavement, and Drainage Improvements		$ 25,000	$ 25,000
2AFR	Mechanical/Electrical System Improvements		10,000	10,000
Total Future Capital Improvement Needs			$ 35,000	$ 35,000

Capital Improvement Program
1998

School	**Warren Occupation Tech**	Articulation Area	**Districtwide**	Year Opened	1971
Current Program Capacity	730	Temporary Buildings on Site	5		

Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002
237	220	288	150	150	150	150

Facility Overview

Most students are enrolled in a home high school and attend the Warren Occupational and Technical Center part time. The Center has undergone many changes which require facility modifications. The electrical system is deficient and must be upgraded to meet the new program requirements. The building is air conditioned and accessible to the disabled. Warren Tech also houses Long View High School, which offers an alternative academic program. The two temporary buildings are used by the Horticultural Department.

A portion of the building is now being used by the KIND program (Kids in Need of Dentistry). Long View High School occupies temporary buildings adjacent to Warren Tech and offers an alternative program.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1	Range Hood Fire Suppression System	1993	$ 12,000	$ 7,374	$ 4,626
1	ACE Classroom & Multimedia Lab Remodel (CRF)	1993	139,466	139,466	0
1A	Asbestos Abatement & Reconstruction (Bond & CRF)	1993	326,300	397,220	(70,920)
1	Connection of HV to Central Energy Management	1994	24,000	20,818	3,182
1	Detection/Alarm System Replacement	1994	75,000	108,380	(33,380)
2AA	Plumbing & Electrical Improvements	1994	420,000	368,400	51,600
2AC	Ceiling Lighting, Dental Lab (CRF)	1995	450,500	450,500	0
2AC	Telephone System (CRF) and Site Master Plan	1995	70,500	70,500	0
Total 1992-1997 Projects Completed			$ 1,502,266	$ 1,547,158	$ (44,892)

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
1	Renovation Concept Plan	1998	**$ 30,000**	-	$ 30,000
1	Play Apparatus	1999	**40,000**		40,000
1	Site Lighting	1999	**50,000**		50,000
1	Small Engine Repair Facility Addition	2000	340,000		340,000
1	Emergency Gas Shutoff, & Backflow Preventer	2000	**35,000**		35,000
1	HVAC / Controls System Improvements - Phase 2	2000	1,756,200		1,756,200
1	Grease Interceptor & Fire Detection/Alarm - Phase 2	2000	140,000		140,000
2AA	Facility Renovation, Upgrade, Addition	2000	4,300,000		4,300,000
2AA	Relocate or Realign Second Avenue	1999	**2,250,000**		2,250,000
2AA	Furniture and Equipment	2000	**50,000**		50,000
2AC	Electrical System Improvements	2000	100,000		100,000
2AD	Drainage & Pavement Improvements	1999	**1,360,500**		1,360,500
Total 1998-2003 Funded Projects			$ 10,451,700		$ 10,451,700

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
2AD	Facility Renovation, Upgrade – Phase 2	$ 2,750,000		$ 2,750,000
2AE	Facility Renovation, Upgrade – Phase 3	700,000		700,000
2AE	Furniture and Equipment – Phases 2 and 3		$ 100,000	100,000
2AF	Facility Renovation, Upgrade – Phase 4	600,000		600,000
2AF	Roof Sheetmetal Improvements		25,000	25,000
2AF	Furniture and Equipment – Phase 4		50,000	50,000
Total Future Capital Improvement Needs		$ 4,050,000	$ 175,000	$ 4,225,000

Capital Improvement Program
1998

School	**West Jefferson Preschool**	Articulation Area	**Districtwide**	Year Opened	1963
Current Program Capacity		Temporary Buildings on Site	1		

Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002

Facility Overview

The facility is most commonly known as the Little White Schoolhouse in Conifer.

No capital improvement needs were identified at this site for the 1992-1997 time frame.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
	Total 1992-1997 Projects Completed				

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
	Total 1998-2003 Funded Projects				

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
2AE	P.A. Replacement		$ 5,000	$ 5,000
2AA	Site Lighting		5,500	5,500
2AC	Building Renovation/Upgrade, Plumbing and Electrical Upgrades	$ 93,500		93,500
2AD	Site and Drainage Improvements		11,000	11,000
3	Traffic Circulation/Parking Improvements		55,000	55,000
	Total Future Capital Improvement Needs	$ 93,500	$ 76,500	$ 170,000

Capital Improvement Program
1998

School	**Windy Peak Outdoor Ed Lab**		Articulation Area	**Districtwide**	Year Opened	1973
Current Program Capacity			Temporary Buildings on Site			4
Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002

Facility Overview

Acquired in 1973 as a second facility for the Outdoor Education Program, it was formerly a private summer camp for youth. Before that it was a stagecoach stop. Many of the original buildings are 50 to 100 years old and were retained for use with only minimal improvements.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1	Water Treatment System (CRF)	1993	$ 104,844	$ 104,844	$ 0
1	Roofing Improvements	1994	30,000	24,486	5,514
1 2AA 2AB 2AC	Electrical System Engineering Study, Mechanical System Improvements, Electrical System Improvements, A/E/Site /Renovation Concept Plan, Facility Renovation/Upgrade/Expansion	1996	665,000	1,051,800	(386,800)
Total 1992-1997 Projects Completed			$ 799,844	$ 1,181,130	$ (381,286)

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
1	Plumbing System Improvements	2001	$ 330,000		$ 330,000
1	Electrical System Improvements	2001	51,500		51,500
1	Fire Detection/Alarm System	2001	66,000		66,000
1	Asbestos Abatement	2001	22,300		22,300
1	Water System Improvements	2001	85,800		85,800
1	Wastewater System Improvements	2001	28,600		28,600
2AA	Lightning Protection System	2001	35,800		35,800
2AA	Roof Replacement (Partial)	2001	277,200		277,200
2AC	Site Drainage and Pavement Improvements	2001	7,700		7,700
2AC	Site Lighting	2001	11,000		11,000
Total 1998-2003 Funded Projects			$ 915,900		$ 915,900

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
2AF	Pond Enhancement		$ 42,500	$ 42,500
2AF	Renovation/Upgrade/Expansion - Phase 2	$ 605,000		605,000
2AF	Furniture and Equipment		42,900	42,900
2AF	Mechanical System Improvements – Phase 2		33,000	33,000
2AF	P.A. Upgrade		22,000	22,000
3	County Road Realignment		550,000	550,000
Total Future Capital Improvement Needs		$ 605,000	$ 690,400	$ 1,295,400

Capital Improvement Program
1998

School	**New Outdoor Ed Lab School**		Articulation Area	**Districtwide**	Year Opened	
Current Program Capacity			Temporary Buildings on Site			
Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002

Facility Overview

With the enrollment growth throughout the District, the two current outdoor education lab schools will not be sufficient to properly serve the students.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
Total 1992-1997 Projects Completed					

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
Total 1998-2003 Funded Projects					

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
3	New Outdoor Education Lab School and Site Acquisition		$ 1,100,000	$ 1,100,000
Total Future Capital Improvement Needs			$ 1,100,000	$ 1,100,000

Capital Improvement Program
1998

School	**New Lifelong Learning Center**	Articulation Area	**Districtwide**	Year Opened	
Current Program Capacity		Temporary Buildings on Site			

Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002

Facility Overview

The Lifelong Learning Center will be completed in five phases. Phase 1 will include a replacement faclity for McLain, additions and remodeling to Warren Tech and all the necessary infrastructure to support the long-term completion of this five-phase campus. The infrastructure includes all roads, utilities and improvements necessary to support the campus.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
	Total 1992-1997 Projects Completed				

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
2AA	McLain/JCAAP Replacement Facility	2000	$ 9,500,000		$ 9,500,000
2AA	Site Infrastructure	2000	1,250,000		1,250,000
	Total 1998-2003 Funded Projects		$ 10,750,000		$ 10,750,000

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
2B	Gymnasium/Auditorium/Community Center	$ 9,120,000		$ 9,120,000
2B	Alternative Program Housing	5,250,000		5,250,000
2B	Longview High School Permanent Facility	1,187,500		1,187,500
		15,517,500		
	Total Future Capital Improvement Needs	$ 15,517,500		$ 15,517,500

Support
Facilities

Capital Improvement Program
1998

School	**Educational Services Center**	Articulation Area	**Districtwide**	Year Opened		1985
Current Program Capacity		Temporary Buildings on Site				0
Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002

Facility Overview

Due to Districtwide reorganization, the centrally located departments in the Ed Center were greatly reduced. All departments relocated from Floors 1 through 4 to Floors 3 and 4 -- Floor 5 remained as it was, housing the Board Room and the mainframe and computer operations center.

Floors 1 and 2 are leased to the National Renewable Energy Laboratories with a tenant finish. NREL pays $550,000 per year in rent for a three-year lease with an additional two-year option. Of the remodel expenses, $417,000 was tenant finish for NREL and $100,000 was an upgrade of the communication system.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1	Pavement Seal (URF)	1993	$ 11,875	$ 11,875	$ 0
1	Remodel of Floors 3 and 4	1994	719,450	1,125,000	(405,550)
	Total 1992-1997 Projects Completed		$ 731,275	$ 1,136,875	$ (405,550)

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
1	Fire Protection System Improvements	2003		$ 10,000	$ 20,000
1	Lightning Protection System	2003		5,000	5,000
	Total 1998-2003 Funded Projects			$ 15,000	$ 15,000

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
2AF	Multimedia Presentation System		$ 50,000	$ 50,000
	Total Future Capital Improvement Needs		$ 50,000	$ 50,000

Capital Improvement Program
1998

School	**Landscape Services**	Articulation Area	**Districtwide**	Year Opened	1979
Current Program Capacity		Temporary Buildings on Site			5

Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002

Facility Overview

The Landscape Services Department is located in six temporary buildings adjacent to the Warren Occupational Technical Center.

Small Engines shares the temporary building space with Landscaping Services.

No capital improvement work is budgeted or planned for these buildings.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
	Total 1992-1997 Projects Completed				

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
	Total 1998-2003 Funded Projects				

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
3	Site Acquisition – Replacement Facility		$ 400,000	$ 400,000
3	Replacement Facility	$ 875,000		875,000
	Total Future Capital Improvement Needs	$ 875,000	$ 400,000	$ 1,275,000

Capital Improvement Program
1998

School	**Quail Street Service Center**		Articulation Area	**Districtwide**	Year Opened	1967
Current Program Capacity			Temporary Buildings on Site			10
Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002

Facility Overview

The 809 Quail Street Service Center provides support facilities for service staff and functions including Auxiliary Services, Environmental Compliance, Facilities Information, Facilities Services, Fleet Maintenance, Transportation, Facilities Planning & Design, Construction Management, Warehouse, Maintenance and Custodial Purchasing, Instructional Technology Services, Central Services, Film/Video Library, Computer Disaster Recovery Center, part of Grants Management, and the Costume Shop.

All of the funded projects except the drainage study have been completed. Planned improvements are shown below under "1998-2003 Funded Projects."

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1	Roof Replacement - Buildings 1 and 3	1993	$ 250,000	$ 205,691	$ 44,309
	Underground Tank Removal/Remediation (CRF)	1993	400,000	220,000	180,000
2AA	FP&D Study, Archives Expansion/Remodel	1993	204,800	496,923	(292,123)
2AA	Mechanical/Plumbing System Improvements	1993	509,400	491,425	17,975
1	Detection/Alarm Systems for Buildings 1, 4, and 5	1994	85,000	92,963	(7,963)
1	Underground Storage Tank Removal	1994	45,300	45,300	0
1	Repair/Remodel Bldg. #1 (CRF)	1994	138,579	153,379	(14,800)
1	Drainage Study (CRF)	1997	5,000	15,700	(10,700)
Total 1992-1997 Projects Completed			$ 1,633,079	$ 1,721,381	$ (83,302)

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
1	Building 1 – Roof Replacement – Phase 2	1998	**$ 359,100**		$ 359,100
1	Building 1 – Fire Suppression System	1998	**150,000**		150,000
2AA	Building 1 – Mechanical, Electrical Renovation	2003		$ 2,469,500	2,469,500
2AA	Building 1 – Overhead Doors – Replacement	2003		47,800	47,800
2AA	Building 2 – Asbestos Abatement	2003		49,300	49,300
2AA	Building 2 – Fire Suppression, Fire Alarm Upgrades	2003		58,200	58,200
2AA	Building 2 – Roof Replacement	2003		82,500	82,500
2AA	Building 3 – Mechanical, Electrical Renovation	2003		128,000	128,000
2AA	Building 4 – Asbestos Abatement	2003		10,000	10,000
2AA	Building 4 – Mechanical, Plumbing Renovation	2003		554,900	554,900
2AA	Building 5 – Fire Suppression System Improvement	2003		32,400	32,400
2AA	Building 5 – Roof Repair	2003		37,500	37,500
2AA	Building 6 – Building Improvements	2003		100,000	100,000
2AA	Building 7 – Building Improvements	2003		55,000	55,000
2AD	Service Center: Site Lighting, Parking Upgrades	2003		575,000	575,000
Total 1998-2003 Funded Projects			$ 509,100	$ 4,200,100	$ 4,709,200

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
2AD	Mechanical & Electrical Improvements, Bldgs. 2, 4, 6 and 8		$ 679,700	$ 679,700
2AD/AF	Facility Upgrade, 1, 2, 3, 4, & Replace Bldg. 7, Bldg. 4 Roof		3,219,000	3,219,000
2AF	Plumbing Upgrades, Bldgs. 1 and 7 / Mech/Electrical - Bldg. 5		121,000	121,000
2AF	Storage Annex and Vehicle Wash Pad and Drainage Bldg. 3		100,000	100,000
3	Toilet Facility - Building 5		15,000	15,000
Total Future Capital Improvement Needs			$ 4,134,700	$ 4,134,700

Capital Improvement Program
1998

School	**North Area Transportation**		Articulation Area	**Districtwide**	Year Opened	1976
Current Program Capacity			Temporary Buildings on Site			2
Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002

Facility Overview

The manual bus wash was converted to a work bay and the electrical system was upgraded in 1993.

Since the underground storage tank removal was completed, no testing was required.

The District negotiated with the City of Arvada for a bus wash facility used by both entities.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1	Underground Tank and Line Testing	1993	$ 50,000	$ 0	$ 50,000
1	Underground Tank Removal (CRF)	1993	318,200	300,000	18,200
1	Underground Tank Soil Remediation (CRF)	1993	110,000	1,533	108,467
1AA	Enclosure Shelter, Bay Conversion, Electrical Upgrade	1993	43,200	57,061	(13,861)
Total 1992-1997 Projects Completed			$ 521,400	$ 358,594	$ 162,806

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
1	Fire Detection/Alarm	2003		$ 15,000	$ 15,000
2AA	Site Lighting	2003		20,000	20,000
2AA	Electrical System/Bus Heater Expansion	2003		10,000	10,000
2AA	Mechanical System Improvements	2003		292,500	292,500
2AA	Roof Replacement	2003		48,800	48,800
2AD	Pavement and Drainage Improvements	2003		215,000	215,000
Total 1998-2003 Funded Projects				$ 601,300	$ 601,300

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
2AF	Addition/Renovation		$ 284,500	$ 284,500
Total Future Capital Improvement Needs			$ 284,500	$ 284,500

Capital Improvement Program
1998

School	**South Area Transportation**	Articulation Area	**Districtwide**	Year Opened	1981
Current Program Capacity		Temporary Buildings on Site			0

Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002

Facility Overview

The removal of underground storage tanks and line testing was completed in 1993 to comply with federal regulations.

When installing a new tank a leak occurred which was then replaced. The project is now being closely monitored and tested.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1	Removed Underground Tanks	1993	$ 293,600	$ 323,600	$ (30,000)
1	Underground Tank and Line Testing	1993	50,000	0	50,000
Total 1992-1997 Projects Completed			$ 343,600	$ 323,600	$ 20,000

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
1	Site, Pavement, & Drainage Improvements	2003		$ 150,000	$ 150,000
1	HVAC System Improvements	2003		25,000	25,000
2AA	Masonry Reconstruction	2003		10,000	10,000
Total 1998-2003 Funded Projects				$ 185,000	$ 185,000

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
2AF	Addition/Renovation		$ 284,500	$ 284,500
2AF	Brushless Washer System		75,000	75,000
2AF	Roof Replacement		142,500	142,500
2AF	Electrical System Improvements		33,400	33,400
2B	Traffic Circulation / Parking Improvements		25,000	25,000
Total Future Capital Improvement Needs			$ 560,400	$ 560,400

Capital Improvement Program
1998

School	**10th and Wadsworth Campus**		Articulation Area	**Districtwide**	Year Opened	
Current Program Capacity			Temporary Buildings on Site			0
Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002

Facility Overview

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1	Drainage/Water System Improvements	1996	$ 50,000	$ 21,686	$ (28,314)
Total 1992-1997 Projects Completed			$ 50,000	$ 21,686	$ (28,314)

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
1	Site Drainage Improvements	1998	**$ 100,000**		$ 100,000
2AA	Site Lighting	2002		$ 50,000	50,000
2AD	Traffic Circulation, Parking, Pavement	2002		420,000	420,000
2AD	Sit and Drainage Imkproements – Phase 1	2002		170,500	170,500
Total 1998-2003 Funded Projects			$ 100,000	$ 640,500	$ 740,500

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
Total Future Capital Improvement Needs				

Capital Improvement Program
1998

School	**Transportation Training Center**		Articulation Area	**Districtwide**	Year Opened	
Current Program Capacity			Temporary Buildings on Site			0
Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002

Facility Overview

A small facility and three temporary buildings house a Training Center for Field Services. This facility is located at sixth and Kipling.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
	Total 1992-1997 Projects Completed				

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
1	Mechanical Improvements	2003		$ 10,000	$ 10,000
	Total 1998-2003 Funded Projects			$ 10,000	$ 10,000

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
	Total Future Capital Improvement Needs			

Capital Improvement Program
1998

School	**West Area Transportation**	Articulation Area	**Districtwide**	Year Opened	1980
Current Program Capacity		Temporary Buildings on Site			0

Actual Enrollment		Projected Enrollment				
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002

Facility Overview

The site also serves as a service center for Facilities Services (formerly Physical Plant Operations). A common water system for this facility and Marshdale is transported to the West Jefferson Junior site for treatment.

No capital improvement needs were planned for this site in the October 1992 election for the 1992-1997 time frame.

1992-1997 Projects Completed

Priority	Project	Year Completed	Budget	Cost	(Over) Under Budget
1	Drainage/Water System Improvements	1996	$ 50,000	$ 21,686	$ (28,314)
	Total 1992-1997 Projects Completed		$ 50,000	$ 21,686	$ (28,314)

1998-2003 Funded Projects

Priority	Project	Year	Bond Proceeds	Capital Reserve	Total
1	Radon Mitigation	2002		$ 11,000	$ 11,000
1	Lightning Protection System	2002		5,500	5,500
2AA	Site Lighting	2002		11,000	11,000
2AA	Mechanical System Improvements	2002		174,200	174,200
2AD	Site and Drainage Improvements	2002		110,000	110,000
	Total 1998-2003 Funded Projects			$ 311,700	$ 311,700

Future Capital Improvement Needs

Priority	Project	Future Bond	Capital Reserve	Total
2AD	Electrical System Improvements		$ 35,800	$ 35,800
2AF	Addition/Renovation		313,000	313,000
2AF	Pavement Improvements		389,600	389,600
2AF	Brushless Washer System		82,500	82,500
2B	Roof Replacement		140,300	140,300
	Total Future Capital Improvement Needs		$ 961,200	$ 961,200

Community Use of Facilities

Community Use of Facilities

In 1990, the Board of Education reviewed the process used for building and facility use scheduling and fee assessment. Based on group categories and the type of buildings used, fees were established to assist in recapturing the cost of having facilities available to users after the regular school day. Organizations whose activities directly benefit the schools as well as governmental entities who enter into reciprocal agreements with the district are not assessed fees. This activity and the responsibility for fee assessment and collection is managed by the Property Management Department.

The management of the building and facility use activity has focused on serving customers using school facilities after school hours. These users include community members, recreation and sports associations, non-profit organizations, commercial enterprises and a wide variety of other groups. The Property Management Department acts as a liaison between principals and building users. An automated billing system was installed in 1992 which created a more efficient and timely method for fee invoicing and collection, however it is anticipated that the new financial system currently being implemented by the district will improve this process even more.

Recent growth in the Jefferson County area has increased the demand for use of all school facilities. A lack of facilities continues to frustrate users, however, the addition of new schools and remodeling of other schools has added to the community resources available. The consensus among users is that reasonable fees are appropriate; however, all Jefferson County entities need to continue joint planning and development to provide more community assets for public use.

There is little question the schools in Jefferson County are being used as community centers. During the 1995-1996 school year, schools were used for 17,000 hours for non-district related purposes.

This information outlines building and facility use and magnifies the importance of this activity. The continued coordinated effort among principals, energy managers, custodians, and the Property Management Department is an important element for the on-going management of these activities.

Before and After Day Care - All Day Kindergarten - Enrichment Programs

There are several categories of day care providers, i.e., for-profit (Children's World), non-profit and governmental, (Foothills Park and Recreation District, YMCA), school-based programs (Wilmore-Davis, Westridge, Ute Meadows, Red Rocks), and district-wide pre-school programs (Martensen Elementary). All day care providers as well as all day kindergarten programs are assessed a fee regardless of the entity providing the service. By doing this, all providers are treated equitably. Pre-school programs are assessed fees to cover indirect costs through the accounting department.

The popularity of the school-based programs has increased as well as the implementation of the all-day kindergarten programs, the extended day day-care program, and the enrichment program. The Property Management Department facilitates the implementation of these programs and assesses the applicable fees.

The building and facility use activity has enabled the District to begin tracking all use of district facilities. Reports of facility use by both outside entities and school-related activities are compiled to more closely evaluate relationships and begin to evaluate use versus cost. The current accounts receivable financial system does limit the tracking capabilities, however it is anticipated that the new financial system will greatly improve this process.

When the energy management program began in the summer of 1993, building use was monitored. It was learned that much of the school-related use was not recorded and in some cases, there was unauthorized use of facilities. The high energy costs associated with after-hours use has become apparent and schools which added a new before-and-after school child care program will increase overall utility costs.

Building and Facility Use Revenue

Revenue by School Year

Before and After Day Care Programs	
1992/1993	$ 253,924.10
1993/1994	272,498.25
1995/1996	372,635.04
1996/1997	389,594.67

All Day Kindergarten Programs	
1992/1993	$ 8,856.25
1993/1994	9,156.25
1995/1996	32,854.53
1996/1997	58,221.63

Building and Facility Use	
1992/1993	$ 427,861.55
1993/1994	472,942.25
1995/1996	506,694.05
1996/1997	565,471.39

Total	
1992/1993	$ 690,641.90
1993/1994	754,596.75
1995/1996	912,183.62
1996/1997	1,013,287.69

Extended Day Kindergarten Programs
1997-1998 School Year

Elementary Schools

- Bergen
- Bradford
- Colorow
- Columbine Hills
- Devinny
- Edgewater
- Elk Creek
- Foothills
- Foster
- Green Mountain
- Hackberry
- Hutchinson
- Kendallvue
- Kyffin
- Lasley
- Lukas
- Martensen
- Mitchell
- Mortensen
- Peck
- Pennington
- Ralston
- Red Rock
- Rooney Ranch
- Russell
- Secrest
- Semper
- Shaffer
- Sheridan Green
- Sierra
- Stott
- Ute Meadows
- Van Arsdale
- Vanderhoof
- Weber
- West Woods
- Westgate
- Wilmot

Before and After School Program Sponsors And Schools
1997-1998 School Year

Bear Creek School-Aged Child Care
Bear Creek
Children's World Learning Center
Coronado
Fremont
Hackberry
Kullerstrand
Little
Lumberg
Parr
Pleasant View
Ralston
Swanson
Thomson
Warder
West Jefferson
Wilmore-Davis
Zerger
City of Lakewood
Devinny
Foothills
Jeffco Open
Rooney Ranch
Stein
Foothills Recreation District
Colorow
Columbine Hills
Dutch Creek
Governor's Ranch
Green Gables
Hutchinson
Kendrick Lakes
Lasley
Leawood
Normandy
Peiffer
Stony Creek
Red Rocks Community College
Adams
Edgewater
Kendallvue
Maple Grove
Mitchell
Patterson
Semper
Shelton
South Lakewood
Stevens

Before and After School Program Sponsors And Schools
1997-1998 School Year

Jefferson County School District
Allendale
Belmar
Campbell
Firzmorris
Foster
Glennon Heights
Green Mountain Kyffin
Lukas
Molholm
Mortensen
Powderhorn
Sheridan Green
Van Arsdale
Vanderhoof
West Woods
Witt
Ken Caryl Ranch District
Bradford
Shaffer
Our House Children's Learning
Parmalee
Red Rocks School-Aged Child Care
Red Rocks
Secrest School-Aged Child Care
Secrest
Ute Meadows School-Aged Child Care
Ute Meadows
Westgate School-Aged Child Care
Westgate
YMCA Camping Services
Marshdale
YMCA Jeffco
Eiber
Vivian
YMCA N.W.
Peck
Russell
Ryan
Sierra
Stott
Weber
For Kids Only
Mount Carbon
Westridge

Energy

Management

Energy Management

The original Energy Management Report and Asset Management Plan of 1994 presented a foundation on which the district was to build a sound, long-term energy conservation program. The two reports identified six factors as playing a major role in the future of an effective energy conservation program:

1. Limit the mechanical control systems to no more than three manufacturers;
2. Develop a viable energy management program;
3. Establish a training program for maintenance technicians;
4. Develop a preventive maintenance program for HVAC-related equipment;
5. Continue to use transport gas;
6. Develop a water conservation program.

These factors have been fulfilled and in some cases exceeded; i.e., transport gas has been increased to 60 on-line sites with 27 identified to be converted and skills training has been expanded to include more than just mechanical technicians.

Over the past four years, the district's energy management program has become well established. The four energy managers have spent a majority of their time meeting with school and site staff explaining energy conservation, how the program works, evaluating suggestions, implementing ideas and auditing buildings. With these components receiving attention and widespread support, the district's energy costs have decreased approximately 11 cents per square foot, compared to the base year of 1992/93.

Overview of Highlights

Completed Projects -- 1995

- Opened four replacement schools with air conditioning: O'Connell and Wheat Ridge Middle Schools and South Lakewood and Stevens Elementary Schools;
- Lighting installation and conversions from standard T-12 to high efficiency T-8 lamps and electronic ballasts at 34 sites;
- Nine senior high renovation projects -- four were air conditioned for the first time;
- Remodels of 22 elementary schools including new mechanical systems;
- Remodeled Jeffco Open including air conditioning;
- Connected 14 mechanical systems to central automated control system;
- Installed gas-fired chillers at three high schools: Columbine, Green Mountain and Pomona.

Completed Projects -- 1996

- Opened two new high schools -- Conifer and Dakota Ridge;
- Opened three elementary schools -- Semper, West Woods and Mount Carbon;
- Opened Trailblazer Stadium;
- Converted 76 relocatable classrooms from electric to gas heat including programmable thermostats;
- Added programmable thermostats to 300 relocatable classrooms;
- Converted 35 sites to T-8 lighting and electronic ballasts;
- Converted over 300 relocatable classrooms to T-8 lighting and electronic ballasts;
- Identified 34 additional sites to convert from PSCo natural gas supply to transport gas;
- Installed compact fluorescent bulbs to replace incandescent bulbs at most sites;
- Mechanical systems Proof-of-Performance reviews for 30 sites;
- Replaced one elementary – Lawrence;
- Added air conditioning to 5 elementary schools;
- Completed upgrade and air conditioning of one high school – Arvada.

Completed Projects – 1997

- Opened one new elementary: Bergen Valley;
- Opened one replacement elementary: Mitchell.

Future Projects

- Implement improvements for self-funded energy efficient capital equipment, utilizing the Utilities Revolving Fund

Data Analysis – Consumption of electricity has increased by 8,406,895-kilowatt hours since the 1992/93 base year. During the same time period, overall electricity costs increased by 8.9 percent. However, the electrical cost per square foot has increased by only 1.3 cents per square foot.

- Building square footage increased from 8,684,254 in 1992/93 to 10,483,371 for the 1996/97 school year.
- Natural gas consumption has decreased since 1992/93 by more than 5,400,000 cubic feet. This is a decrease of 7 cents per square foot.
- Total utility costs were increased from $7,448,243 in 1992/93 to $8,524,027 in 1996/97. However, due to increase in square footage, this equates to a reduction of 15 cents per square foot.
- Electricity represented 62 percent of the total utility bill in 1992/93, whereas in 1996/97 electricity represented 67 percent of the total bill.
- Natural gas represented 26 percent of the total utility bill in 1992/93 and 20 percent in 1996/97.
- Over $400,000 in energy efficient lighting and equipment retrofit rebates have been received from Public Service Company (PSCo) since 1995.

Water costs have increased by 27 percent since 1992/93.

When considering increases in air conditioning, square footage, utility rates and differences in weather, the projected costs without an energy management program would be approximately $2.3 million greater than the actual costs for the 1996/97-year. This relates to a cost savings of approximately 23 percent, when compared to the base year of 1992/93.

New HVAC equipment must meet American Society of Heating, Refrigeration, Air Conditioning Engineers (ASHRAE) ventilation/air movement standards for schools which creates extended use of mechanical equipment. Building additions and new schools increase the square footage to be heated and/or cooled. Considering this, an assumption can be made that energy usage will continue to increase over the years.

Maintenance-Related Activities

Although newer and more efficient equipment, automated systems and preventive maintenance provide opportunities for significant savings, it is the maintenance technician who has a major impact on an energy conservation program. Emphasis for maintenance will continue to be training and retaining an adequate staff of highly skilled technicians capable of maintaining installed mechanical systems and related controls. Technicians will work with energy managers and custodial staff to reduce energy consumption and continue the Proof-of-Performance evaluations.

Mechanical Systems and Automated Controls Training - As with any technically advanced product, mechanical systems and automated controls require technicians to be highly skilled and trained. Mechanical/HVAC and controls technicians have undergone extensive classroom and hands-on training based on needs identified in a skills assessment of trade field knowledge.

Each technician has received more than 250 hours of training in building automation, drawing reviews, sequence of operation, controller and sensor field walk-through and classroom orientations. Training programs have been completed for computer skills, Johnson Controls Metasys system and on-site training and orientation of newly-installed equipment. Several technicians have received in-depth training on Andover Controls and generic electronic control classes presented by Landis and Staefa. The district also contracts with Johnson Controls to provide a skilled technical instructor two days a week for intensive on-site training to individuals and small groups of technicians.

Proof of Performance (POP) Evaluations - referred to as building commissioning POP is designed to validate installation and operating quality of mechanical/HVAC systems according to established specifications. This process is time consuming, especially with the large number of new systems installed over the past four years but extremely important to an effective energy management program. This is a team concept involving a zone mechanical/HVAC technician, mechanical engineer, and members of the building automation staff. To date, Proof-of-Performance teams have completed evaluations for more than 39 sites. The completion of timely proof-of-performance evaluations for newly installed systems is important since systems often run inefficiently and create a negative impact on energy costs and building comfort. Building users then believe that equipment is poorly designed and installed.

The process for proof-of-performance evaluations is:

- The evaluating team verifies if equipment installed operates in accordance with contract plans and specifications;
- The evaluating team reports systems believed to be in compliance but not meeting building needs or following acceptable design practices;
- The evaluating team submits reports detailing each deficiency, cites the violated section of the contract document and identifies responsible parties. Reports are submitted to Construction Management and Facilities Planning and Design;
- The evaluating team conducts follow-up inspections on recommended corrections.

Utilities

Electric - The district has a cumulative reduction of electric consumption since 1992/93 of more than 3,100,000 kilowatt hours (kwh). However, with the installation of new air conditioning at sites previously not cooled, plus renovations, additional classrooms and new schools built, consumption increased from 1995 through 1997 by more than 9,900,000 kwh.

Since 1992/93 annual electric rates have increased approximately 10 percent with square footage of the district increasing more than 20 percent. Comparatively, during this same period, electrical cost per square foot increased by only 3 percent.

Fiscal Year	KW Demand	KWH Use	Cost Per Sq. Ft.
1992/93	244,920	68,967,142	.536 cents
1993/94	240,125	61,128,523	.501 cents
1994/95	250,714	63,761,580	.516 cents
1995/96	286,802	70,503,749	.543 cents
1996/97	309,879	77,374,037	.549 cents

Contributing factors to this control in cost-per-square foot:

- Conversion of lighting systems to T-8 lamps and electronic ballasts;
- Installing energy-efficient motors;
- Auditing sites for lights and equipment being on when they should be off;
- Installing gas fired chillers for Columbine, Green Mountain and Pomona High; Schools in lieu of electric powered units;
- Implementing recommended corrections as identified in the Proof-of-Performance evaluations;
- Conversion of electric to gas heat in 76 temps;
- Installing compact fluorescent bulbs in place of incandescent bulbs;
- Increased skills training of maintenance technicians;
- Increased energy awareness of district personnel.

Demand for electricity is steadily rising as more electronic equipment and air conditioning is added. Since 1992/93, demand has increased by 65,000 kilowatts. To counteract demand increases, the four energy managers are instituting a load-shedding (demand reduction) program in 1998. This entails tracking usage profiles to control increased demand. Pulse meters have been installed in 18 middle schools and 16 high schools to assist in alerting energy managers and building automation technicians to demand increases.

Natural Gas - Natural gas usage has been steadily declining over the years due mainly to energy awareness by site personnel, more efficient equipment, proper calibration of mechanical controls, air balancing in classrooms, and effective night set-backs. Usage has dropped by 62,542 ccfs since 1992/93 for a savings of over $241,000 or 6 cents per square foot. However, not all savings are related to reduced consumption. Transport gas has been very effective in keeping costs down in high use sites.

Approximately $150,000 annually can be attributed to savings from transport gas. The district now has 60 sites under transport gas with 27 sites pending.

Fiscal Year	CCF USE	Cost Per Sq. Ft.
1992/93	6,413,154	.220 cents
1993/94	5,388,478	.200 cents
1994/95	5,496,642	.183 cents
1995/96	5,607,661	.155 cents
1996/97	6,350,612	.158 cents

Water and Sewer - Consumption has increased since 1992/93 by more than 53,000 KGAL ($185,000). Added acreage and significant rate increases are responsible for this.

Fiscal Year	KGAL	Cost
1992/93	397,090	$695,648
1993/94	355,329	$634,846
1994/95	406,322	$768,087
1995/96	382,392	$746,416
1996/97	450,618	$880,876

Conservation measures contributing to consumption control:

- Rain gauges for irrigation systems installed;
- Computerized irrigation schedules based on ET formulas;
- More awareness by site personnel to plumbing leaks;
- Better response to irrigation system repairs;
- Installation of water efficient equipment.

Future Activities

Continue work on:

- The upgrading and installation of improved mechanical systems and automated controls;
- Reduce demand of electricity through control measures
- Start Phase III of the Proof-of-Performance evaluations
- Conversion of lighting to T-8 fluorescent and electronic ballasts;

Establishing a better working relationship with Public Service Company of Colorado to:

- Identify energy conservation opportunities and obtain services that will benefit the district;
- Identify inefficient energy measures and seek solutions;
- Improve billing services --incorporate statements into group billing format;
- Utilize all cost options to reduce energy expenditures;
- Assist in seeking solutions to reduce energy waste;
- Improve meter readings by eliminating estimated readings and providing accurate billing statements.

Continuation of the Energy Management Program:

- Maximize utilization of demand control technologies;
- Consider developing incentive rebates to schools;
- Continue developing transport gas consortium;
- Assist in developing electricity purchasing consortium;
- Identify additional sites for conversion to T-8 lighting and electronic ballasts;
- Continue reviewing sites for Performance Contracting upgrades;
- Support upgrades identified in bond program approved in November 1997.

Even though the goal is to reduce energy consumption and cost, there is no intent to create discomfort to those who use facilities.

Environmental

- Asbesetos
- Hazardous Material Management
- Indoor Air Quality
- Lead in Water/Lead-Based Paint
- Radon Gas
- Refrigerant Management
- Underground Storage Tanks
- Water and Wastewater Systems

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Environmental

The district's environmental regulatory requirements have evolved from the very modest provisions established in the early 1970's related to waste water treatment, to an ever changing multitude of onerous and expensive mandates expanding into eight programs.

Asbestos

The issue with the greatest impact over the last decade has been the identification and control of asbestos containing building materials. Asbestos in school buildings is found in a variety of building materials, e.g., sprayed on acoustical ceiling and wall finishes, ceiling tile, floor tile and pipe and boiler insulation.

The district has adopted recommendations by the Environmental Protection Agency, which outline appropriate asbestos management practices and procedures. Asbestos removal is required only when certain material conditions exist that can not be repaired and maintained or when major maintenance or renovations occur.

The tables below indicate the amounts and expenses incurred by the District to identify maintain and remove asbestos from all district facilities.

Inventory of Asbestos-Containing Building Material (Square Feet)

	1990	1997
Vinyl Asbestos Tile	2,588,339	1,996,163
Spray-On Acoustic	979,811	647,732
Ceiling Tile	171,130	68,843

Accumulative Costs for Removal

Site:	Amount Spent:
Elementary	$ 4,030,979
Middle	2,369,131
Senior	5,613,140
Miscellaneous	362,869
District-Wide	812,118
April 1, 1997 Total	$13,188,237

Hazardous Material Management

The use of hazardous materials is a recognized necessity in the operations of modern school facilities and programs. There are many areas of the District, from Science Laboratories and Art Departments to Custodial Services and Vehicle Maintenance Shops where a variety of hazardous materials are used. Examples of hazardous materials used in the district include: corrosive cleaning compounds, flammable paints and solvents, pesticides and other related toxic and reactive chemicals.

In 1988 the District developed policies and procedures in compliance with state and federal requirements for the proper handling, storage, transportation and disposal of hazardous materials. Through the Environmental Services Department, an ongoing process has been established to inventory, manage, redistribute, recycle, reclaim or appropriately dispose of hazardous material.

District personnel are encouraged to substitute non-hazardous materials for hazardous substances

District personnel are encouraged to substitute non-hazardous materials for hazardous substances to the extent possible and to minimize the quantities of hazardous substances stored on school property.

Indoor Air Quality

The American Society of Heating, Refrigeration and Air Conditioning Engineers (ASHRAE) establishes ventilation standards that influence local building codes, originally set 15 cubic feet of fresh outdoor air per person per minute back in the 1930's. In 1975, prompted by the energy crisis, the group lowered the figure to five--about what the average airplane passenger receives. This issue has surfaced now because the rate was raised to 20 in 1989. A direct result from the outgrowth of current concerns with "sick building syndrome," The district has expended approximately $2.5 million on these types of projects since the late 70's and early 80's.

ASHRAE guidelines do not contain any enforcement leverage; however, they are accepted as appropriate for the provision of comfort in buildings. The current technical specifications for HVAC systems for the district are in compliance with these recommendations. Implementation of these guidelines will obviously have an impact on energy use; studies have indicated that costs for heating may increase up to 8 percent and cost of cooling could be as high as 14 percent. The use of these guidelines in conjunction with the decision to air condition all of the schools is the main reason for the implementation of the energy management program.

Lead in Water

Lead in drinking water surfaced as an issue in 1987 and again in 1990. The concern in 1987 was the potential release of lead from solder used to join copper water pipe. Similarly, in 1990 the primary concern was the release of lead from refrigerated drinking fountains and water distribution system piping and components. The acceptable standard went from 55 parts per billion (ppb) in 1987 to 20 ppb in 1990.

The district's response has been 5,600 water tests at a cost of approximately $60,000. Drinking water sources, except restroom sinks and custodial closets were sampled. Approximately 20 percent of the water samples exceeded the 1990 standard of 20 ppb.

With few exceptions, the source from which the sample was drawn was found to be the bronze alloy faucet or drinking fountain. In the absence of lead-free replacement faucets, the solution to the problem is a brief purge of the water in contact with the faucet or drinking fountain bubbler. District facilities were notified of test results and given purging instructions. The recommendation to allow water to run briefly prior to drinking has become a public information item and is incorporated in most manufacturers' instructions to users. Virtually all faucets currently manufactured contain bronze alloy components. However, the district requires lead-free faucets in its technical specifications for new facilities.

Lead-Based Paint

Lead-based paint is a non-regulated issue, however, it has been raising more interest and OSHA has issued new construction standards for lead. The district stopped using lead-based paint in 1986. A great deal of the paint has since been covered with newer latex-based paint. Colorado Department of Health and Environment is currently considering new regulatory requirements, which may impact facilities, constructed prior to 1978.

Radon Gas

The Colorado Department of Health established rules in 1990 requiring school districts to test all facilities for the presence of radon gas. Radon gas is a naturally occurring radioactive gas. It comes from the natural breakdown (decay) of uranium found in soil and rock across the United States. Occupied rooms located on ground floors or rooms with ground contact are required to be tested. Over 6,000 tests were made in 1990 at a cost of approximately $40,000. As a result of this testing, 21 radon reduction systems have been installed at 18 school sites for approximately $52,000. An additional 1,600 locations have been sampled since 1990 as a result of new schools and building additions.

Refrigerant Management – CFCs

In 1990 the United States Congress passed Title VI of the Clean Air Act (CAA). This legislation set the stage for a strong regulatory program. Title VI gave the Environmental Protection Agency (EPA) the authority to establish a regulatory program. This program includes a list of regulated substances with ozone depleting and global warming potential. The EPA also sought to establish a national recycling and emission reduction program regulating the use and disposal of CFCs and HCFCs. The Clean Air Act further establishes standards for the safe disposal of regulated substances, establish certification for recovery equipment, require new equipment to have servicing apertures, require certification for technicians, establish levels of enforcement and fines and establish increasing levels of taxes on CFC/HCFCs.

In 1993, the State of Colorado and the Colorado Department of Health implemented Regulation 15 - Control Emission of Ozone Depleting Compounds. Refrigerated systems with 100 horsepower or more that use CFC or HCFC refrigerants must be registered with the state. New equipment must be registered within 30 days of installation and annually thereafter. Technicians must be certified by the EPA and registered annually with the State of Colorado. Reporting requirements for registered systems include submitting annual ozone depleting compound tracking logs and reporting catastrophic refrigerant losses within seven days.

In 1996, a complete inventory of all stationary comfort cooling appliances in the District was completed. This inventory included all chillers, rooftop units, window air conditioners, drinking fountains, air dryers and ice machines. Currently, there are 48 registered appliances over 100 horsepower that are registered with the State. There are an additional 700 stationary comfort-cooling appliances installed throughout the District and 800 small appliances using CFCs and HCFCs - excluding Food Service appliances. There are 34 technicians registered with the state and central files have been set up to maintain records of all refrigerant activity as required by both EPA and the Colorado Department of Health.

Underground Storage Tanks

The district has owned and operated numerous underground storage tanks during the last 30 years, primarily as a part of the pupil transportation program. Heating fuel was also stored in underground storage tanks at various schools as an alternative fuel during periods of peak demand for natural gas. The need for the alternative fuels program ended in the 70's rendering the fuel oil tanks obsolete.

As a result of rules promulgated in 1989 requiring tank upgrades or replacement, the District initiated a tank removal program at twenty-four district locations. All heating fuel tanks have been removed and where required, contaminated soils and ground water clean up has been completed with the exception of Drake Middle School. At Drake, a system for removing petroleum contamination from the ground water has been installed and estimated to require two more years of operation before site closure can be obtained.

A total of 46 motor fuel and heating oil tanks have been removed and not replaced. An agreement with the City of Lakewood initiated in 1991 to fuel District vehicles at the City shops across from the central terminal. This arrangement has worked well and the District has entered into a similar agreement with the Foothills Park and Recreation District whereby they eliminated their underground tanks and fuel their vehicles at the district's south transportation terminal.

The State of Colorado initiated an Underground Storage Tank Reimbursement Program in 1992 to provide relief for some of the costs associated with the removal of underground tanks. As projects are completed, requests for reimbursement are being submitted for those projects, which qualify. Allowed reimbursable costs for clean up activities at three sites are approximately $500,000 of which $262,000 has been received.

The following is the status of underground motor fuel tanks for each transportation terminal:

Central Area Terminal

Five motor fuel tanks were at this site; one was the source of major soil and ground water contamination in 1981. A system has been installed that enhances natural attenuation of the contamination by biological processes. Closure date of this site is undetermined and this site is not eligible for the state's reimbursement program due to the date the leak occurred.

West Area Terminal

There were seven underground tanks which were removed and replaced with three tanks at a cost of $442,000. The clean up of this site consisted primarily of the excavation and disposal of contaminated soil. This project has received closure from the State of Colorado and $262,000 reimbursement for soil and water clean up has been received.

South Area Terminal

A total of three tanks at this site were removed in 1993 and replaced with two tanks. The project was close to completion when a leak occurred with a new tank. The fuel release required additional site remediation, which included ground water clean up. Removal of fuel contamination from the ground water was completed in February 1995. Additional environmental monitoring and regulatory requirements have been completed and a closure has been granted. An application for reimbursement is being developed.

North Area Terminal

Two motor fuel tanks have been removed/replaced and extensive soils and ground water contamination clean up has been completed. Closure for this site has been received. An application for reimbursement is being developed.

Water and Wastewater Systems

The District operates seven water treatment plants and two wastewater treatment plants. The systems are located at Coal Creek, Marshdale, and Elk Creek Elementary Schools, Mt. Evans and Windy Peak Outdoor Lab Schools, Conifer Senior High School (which supplies West Jefferson Middle and West Jefferson Elementary) and West Jefferson Pre-School. Water systems operate under the regulations set by the USEPA Safe Drinking Water Act and the Colorado State Health Department.

Wastewater plant sites are located at Conifer High School and Mt. Evans Outdoor Lab School. These systems operate under permits granted by the Colorado Department of Health. Wastewater from Marshdale Elementary, West Jefferson Elementary, West Jefferson Middle, West Jefferson Pre-School, West Area Transportation and part of Elk Creek Elementary is trucked to Conifer Senior High School for treatment on a daily basis. Major new systems were completed in 1996 at Conifer Senior High ($2.2 million) and Mt Evans Outdoor Lab School ($104, 400).

Facility

Maintenance

Facility Maintenance

A nation-wide survey conducted by the Educational Research Services involving 2,418 elementary and secondary school administrators revealed the following concern: "A healthy, safe, and adequate learning environment should be every child's right. The immense challenge before school administrators is making the American people more aware that the condition of school facilities has a direct and lasting effect on the quality of education for students."

Gordon Ambach, Executive Director, council of Chief State School Officers is quoted: "If national goals for student performance are to be met, our students must have learning environments that support high productivity. Investments in high-tech plants and overcoming the neglect of maintenance is essential for a genuine 21st century opportunity to learn for every student in America."

Tony Wall, Executive Director, Council of Educational Facility Planners International, states "Deferring action on school facility maintenance allows community assets (school buildings) to be damaged, costing more in the long run. Preventive maintenance programs are cost effective, justifiable, and necessary."

As with any organization, a school district's priorities are dramatically revealed by the way its facilities are maintained and the importance that is assigned to those facilities. Like health, maintenance of facilities cannot be deferred. Emphasis must be placed on preserving existing buildings. If the buildings and grounds are neglected, it suggests a carelessness that cannot be concealed. Not only do well-maintained facilities relate to a district's fiscal policies but are crucial to a sound educational process.

Activities to Date

The district has over 10.4 million square feet of buildings and 3,264 acres of property. This is 5 percent more square footage than the 1995/1996 school year and more than 20 percent greater than the 1992/1993 school year.

The recent consolidation of the Operations and Physical Plant departments into Facilities Services was a major step toward providing efficient fiscal and maintenance management of school facilities. The restructuring brought about improved communications, provides timely and efficient service to schools, and a single point-of-contact for activities associated with buildings and grounds. The consolidation placed emphasis on maintenance rather than ancillary services.

A 1994 management study conducted for the Operations and Physical Plant departments provided immeasurable recommendations on ways to achieve the goal of reduced unit costs, timely and efficient maintenance and customer service attitude. As outlined above, the consolidation of Operations and Physical Plant departments was a crucial step in setting the stage for future implementation of recommended actions.

Another key facilities management tool, developed as a result of the 1994 study, was the establishment of the Facilities Information Center. This center is a focal point for collecting, analyzing, tracking and recording data concerning the condition of facilities and grounds. The department also provides labor and material estimates for service and work orders, personnel and payroll support for division employees, and fiscal control measures.

Maintenance

Maintenance of buildings is performed by a decentralized mode, rather than the traditional "shop" concept. Trade technicians are grouped and assigned a specific articulation area (zone). This allows close relationships to develop between zone members and school staff. Activities implemented include:

- Development of a customer service satisfaction feedback card. A random selection of completed work and service orders are selected and mailed to the requestor for input as to how work was performed, response time and the effectiveness of communications between the technician performing the work and the requestor or responsible person.
- More emphasis on preventive, scheduled and predicative maintenance.
- Transferred technicians who perform work through a funded process to an internal services fund.
- Upgraded maintenance equipment.
- Provided lap-top computers to zone and building automation HVAC technicians, allowing the technician to troubleshoot mechanical problems more efficiently; this work could also be completed at remote sites rather than necessitating central office appearance during the evenings or on weekends/holidays.
- Realigned maintenance technicians into a zone by trades required due to age, condition and size of facilities and type of mechanical equipment allowing more flexibility for zone technicians in responding to school needs.

Custodial/Landscape

These functions were consolidated under one supervisor responsible for a decentralized area or group of schools. As with the zone maintenance concept, this process provides for timely response and better management of service and work orders. Individuals become extremely familiar with buildings and grounds within their area and respond accordingly. Activities initiated:

- In the summer of 1996, a new custodial staffing formula was initiated using net square footage as opposed to gross square footage.

- Systematic (team) cleaning was initiated for custodians in all high schools, i.e., buildings are cleaned by a team concept, in a systematic manner, rather than assigning individual custodians an area to perform cleaning functions. To support this concept, more efficient equipment was purchased and distributed to each school, such as:
    - ◊ back-pack vacuums;
    - ◊ cleaning chemical carts;
    - ◊ two-way radios for each high school evening crew to communicate more efficiently;
    - ◊ larger trash containers.

    * Custodians supporting funded programs were transferred into an internal service fund.
    * Upgraded landscape equipment.
    * Smaller, tractor-type mowers were purchased in lieu of larger equipment which requires a special licensed driver to transport.
    * Sub-custodian assignments for first- and second-night vacancies were eliminated.

Implementing the above changes, allowed the district to open two high schools and three elementary schools in 1996/1997 without additional custodians or landscape personnel.

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Future Activities

- Continue the systematic custodial cleaning concept into middle and elementary schools.
- Revise and continue maintenance training for building engineers.
- Continue to provide skills improvement training for technicians.
- Perform a management survey for operations, landscape and maintenance functions and compare to the 1994 survey data.
- Continue technology advancements by securing a new Maintenance Management System, Computer Aided Facilities Management System (CAFM) and upgrade hardware and software which supports district-wide business systems.
- Establish internet service activities that better support customer requirements.
- Establish and maintain life-cycle maintenance and costs for roofs, painting, pavement, filters, motors and structure.

Another goal, along with quality service and improved maintenance to the customer, is to provide custodial, landscape and facility maintenance services at or below the average of total unit cost, when compared to school districts within the Denver Metro Area.

UNIT COSTS

	1995/1996	1996/1997	Metro Average
Landscape (acre)	$ 869.00	$ 905.00	$ 1,249.00
Custodial (s.f.)*	1.74	1.64	1.33+
Maintenance (s.f.)	.80	.78	.78

* Includes fire extinguisher service, small engine repairs, window coverings and lawn care.
+Does not include fire extinguisher service, small engine repairs, window coverings and lawn care.

UNITS PER FTE

	1995/1996	1996/1997	Metro Average
Landscape (acre)	79.8	90.6	57.8
Custodial (s.f.) *	20,180	27,640	22,502
Maintenance (s.f.)	68,380	82,474	81,243

Pavement

Management

Pavement Management

The normal life cycle for asphalt is 15-20 years but with scheduled and proper maintenance, the life cycle can be extended another 10-15 years. In 1992 the original Asset Management Plan identified only 50 percent of the district's 1.3 million square yards of asphalt parking lots, playpads, walkways and drives as being in serviceable condition; of this amount, 70 percent was in such poor condition, it was not cost effective to even make repairs. The remaining 30 percent was in good condition and could be maintained at an acceptable level. Consequently, very little pavement maintenance activity has been scheduled or approved over the past years.

With new construction and renovations associated with the current construction program, approximately 220,000 square yards of new asphalt was added to the district's pavement inventory while very little or no asphalt or concrete was replaced.

Activities to Date

- The total area of asphalt parking lots, drives, playpads, walkways, and streets equals 1.66 million square yards, excluding tennis courts and running tracks.

- In 1993-1994, a program was initiated to revitalize some of the least deteriorating lots by crack filling and seal coating. Along with the new asphalt, this program has increased the accepted level of parking lots from 50 percent to 60 percent. Even with the addition of new asphalt and the maintenance program, the district's pavement remains in poor condition.

- In January 1997, a team of technicians conducted a condition survey and verified measurements of asphalt and concrete needs. Information incorporated into this survey was gathered from the Tri Consultants, Inc. 1988 Survey, field observation and measurements, and completed project as-built records. Each site received a condition evaluation rating based upon selected criteria:

ASPHALT CONDITION SURVEY

Category	Condition	Percent of Total	Total Square Yards
5	**Very Good** - no maintenance required	18%	21,0205
4	**Good** - Minor maintenance required. Hairline cracks and minor spalling may exist. Remains structurally sound. Requires crack sealing and/or seal coating.	48%	805,745
3	**Fair** - Immediate maintenance needed. Pot holes, alligatoring present. Deteriorating condition presents hazard and integrity of adjacent areas beginning to be compromised. Overlay of some areas is necessary.	12%	199,366
2	**Poor** - Structural failure of asphalt pavement has occurred. Moderate safety hazard exists. Total dig out replacement is necessary. Replacement needs to be designed to meet current usage requirements.	18%	297,448
1	**Extremely Poor Condition** – Structural failure of asphalt and sub-base. Definite safety hazard exists. Total dig out and replacement is necessary. Replacement needs to be designed to meet current usage requirements.	4%	$ 55,557
	Totals	100%	1,668,321

- A pavement needs list has been developed, prioritizing pavement projects for implementation in the 1998-2003 construction program due to the success of the 1997 bond election. With the passage of this bond, funding resources in excess of $8 million will be allocated for pavement upgrades to correct the most severe asphalt and concrete problems.

Future Activities

- Continue to annually update both asphalt and concrete condition survey and publish as a Paved Surface Inventory.
- Continue the crack-fill and asphalt sealing program for lots sealed in 1993/1994.
- Complete upgrading/expanding lots identified as part of the 1998-2003 construction program.

Real Property

Management

Real Property Management

The Property Management Department manages all real property, demographic, land use planning, real estate management, site selection, site acquisition, property disposal, easements and rights of way. There is also ongoing coordination between governmental agencies, community and public groups in the implementation and planning for joint development and use agreements. Building and facility use activities are managed by this department for the use of all after school and community use of facilities. The Educational Services Center and functions occurring in this facility are also managed by this department.

Demographics

The process of determining the demographics of an area begins with an in-depth review of the history of each school and area along with a careful analysis of new developments in each area and population growth patterns. The Property Management Department reviews all subdivision plats and comments on the District's ability to house the student population anticipated from each subdivision. Approximately 200 plats are reviewed each year resulting in an average of 15,000 dwelling units. With the popularity of Jefferson County and Colorado, this level of activity will continue for the near future although recently the growth patterns have stabilized.

The process continues by reviewing vacant land surrounding each geographic area to determine the need for future school facilities. Based upon these criteria, The Enrollment Projection Report, which estimates student populations by schools and by area, is published. The report is used to estimate teacher staffing as well as planning new schools, additions and temporary building needs throughout the District.

Site Location

The location of a school site is based upon data contained in The Enrollment Projection Report. In many cases, sites have been identified within cities and unincorporated areas of Jefferson County in accordance with the Land Development Regulations established by each entity. These regulations differ by entity, but in many cases enable the District to negotiate for or request land be dedicated for future school construction.

The 1992 successful bond election provided for construction of a number of new elementary schools in the district. Planning for school site needs is an ongoing process. Comprehensive planning and assistance from Jefferson County and municipalities provided sites for Mortensen, Powderhorn, Mount Carbon, Rooney Ranch, Ryan, Van Arsdale, West Woods, Bradford Intermediate and Summit Ridge Middle School. Purchase of land was required for Conifer High School, Dakota Ridge High School, Wheat Ridge Middle/Stevens Elementary Replacement, O'Connell Middle Replacement/City of Lakewood/Yale and Gladiola trade, Shelton, Mitchell (Replacement) Elementary, Semper, and Bergen Valley Elementary Schools. The process for identification of a north and south stadium site as well as a new northwest corridor high school has begun with the selection of an architectural firm. A new marketing group has also been selected to assist in the funding of two proposed stadium complexes.

The 1997 successful bond election will provide for a new northwest area high school, a new Standley Lake middle school, a new south area middle school, a new elementary school in the Grant Ranch area and numerous renovations and remodels.

Site Acquisition

Once the site location has been determined, the process of acquisition begins. The Property Management Department coordinates all appraisals, title commitments and ownership searches, owner and neighborhood meetings, and finally negotiations with the property owners for purchase. These same steps are also required for many dedicated sites, as the final conveyance by the municipality or county is finalized.

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Joint Projects

Many sites are acquired as joint school/park sites. The District continues to encourage joint development and use of sites such as Lukas, Adams, Van Arsdale, Ryan, Bradford Intermediate, West Woods, Mt. Carbon, Conifer High School and Dakota Ridge High School. These sites were acquired through the cities and county, and are developed to a school standard, however only a portion of the property is titled to the District. In many cases, the playfield parcels are owned and maintained by cities and recreation districts for use by the public after school hours. The cities and recreation districts are then free to schedule public use through their organizations. In the case of Mt. Carbon Elementary, a joint project was negotiated with Foothills Recreation and Park District. Conifer High School continues to invite partnerships for both building and land use and Dakota Ridge High School was located adjacent to a future open space park to maximize the use of both the school and park by students and the public. The gymnasium at Bergen Valley Elementary was enlarged from funds contributed by the Evergreen Recreation and Park District and is scheduled for use by the public after school hours.

- **Conifer High School - (Jefferson County Library)**

In addition to the field use, the Conifer High School Design Advisory Group actively solicited partnerships for their school. The Jefferson County Library Board of Trustees approved a contribution to the District for construction of additional square footage at the new high school to locate the Conifer Library.

- **Columbine High School - (Open Space, Foothills Recreation and Park District)**

At Columbine High School, as design activities commenced, it became apparent that the size of the current Columbine High School site was insufficient to accommodate the improvements planned for this project.

Clement Park and the Open Space park adjacent to the school provided an opportunity to trade land resulting in additional park land and expanded field improvements for the school. The Open Space Advisory Committee worked with the District and Foothills Recreation and Park District to develop the plan. As a result, the District acquired additional land to expand the football field and permission to move a large quantity of excess dirt onto the adjacent Open Space park. This excess dirt was graded to provide a sledding hill for the community. Land on the high school site where the tennis courts are currently located was traded to Open Space for reconstruction of the tennis courts for school and public use and will be maintained by Foothills. Ballfields have been expanded to allow use by a wider age group than if they were built to school standards. Open Space received the Lakehurst West site for park/public use. This joint project resulted not only in an upgrade to the high school and a number of additional facilities for students and the public.

- **O'Connell Middle School - (City of Lakewood)**

The new O'Connell Middle School project was constructed on the existing site. With limited facilities available throughout the area, the City of Lakewood was asked to investigate the possibility of acquisition of the old O'Connell Middle School. The City retained a portion of the existing facility and is reconstructing it to create a recreation center for use by the public.

In association with the O'Connell project, the City and District completed the transfer of a park parcel, Concept 80 West, leased to the City in 1980, and the acquisition of a five-acre parcel of land west of Bear Creek Boulevard which will be combined with the existing middle school/community park site for future use as a joint school/park.

New Schools from 1992-1997 Capital Improvement Program

Area	School	Occupancy Date	Location	Address
Arvada West	Van Arsdale Elementary	08-94	Arvada	7535 Alkire St.
	West Woods Elementary	08-96	Arvada	16650 W. 72nd Ave. Arvada 80007
		~ ~ ~ ~		
Chatfield	Powderhorn Elementary	08-94	South Jeffco	12109 W. Coal Mine
	Mortensen Elementary	08-94	South Jeffco	8006 S. Iris
	Bradford Intermediate	08-94	South Jeffco	2 Woodruff
	Summit Ridge Middle	08-94	South Jeffco	11809 W. Coal Mine
	Mt. Carbon Elementary	08/96	South Jeffco	12776 W. Cross Ave.
	Dakota Ridge High	08/96	South Jeffco	13399 W. Coal Mine
		~ ~ ~ ~		
Conifer	Bergen Valley Elementary	08/97	North Evergreen	Bergen Park Area
	Conifer High School	08/96	Conifer	10441 State Hwy. 73
		~ ~ ~ ~		
Golden	Shelton Elementary* (replaced Earle Johnson)	08/94	Golden	420 Crawford St.
	Mitchell Elementary*	08/97	Canyon Point	201 Rubey Drive
		~ ~ ~ ~		
Green Mtn.	Rooney Ranch Elementary	08/94	Lakewood	2200 S. Coors St.
		~ ~ ~ ~		
Jefferson	Stevens Elementary*	10/94	Wheat Ridge	4002 Reed Street
	Wheat Ridge Middle*	12/94	Wheat Ridge	7101 West 38th
		~ ~ ~ ~		
Standley Lake	Ryan Elementary* (replaced Juchem)	08/94	Westminster	5851 W. 115th Ave.
	Semper Elementary	08-96	Westminster	7575 W. 96th Ave. Westminster, 80021

* Replacement Schools

Sites Acquired for Construction of New and Replacement Schools

School Site	Area	Size	Comments
Bradford Intermediate	South Jeffco	10 acres	Dedication - 1984 Commissioners' deed 1993 joint park/development
Bergen Valley Elementary	Mtn/Evergreen	15 acres	Purchase - 1986 - Option Agreement
Conifer Senior High	Mtn/Conifer	102 acres	Purchase - 1993 - 4 properties
Dakota Ridge Senior	South Jeffco	46 acres	Purchase - 1994 adjacent to Foothills/Open Space
Mitchell Replacement	Golden	10 acres	Purchase - 1994 - vacant land
Mortensen Elementary	South Jeffco	10 acres	Dedication - 1982 Commissioners' deed 1993
Mount Carbon Elementary	South Jeffco	10 acres	Dedication - 1995
Powderhorn Elementary	South Jeffco	10 acres	Dedication - 1985 Commissioners' deed 1993
Rooney Ranch Elementary	Lakewood	10 acres	Dedication - 1978
Ryan Elementary	Westminster	10 acres	Dedication - 1988 City of Westminster deed joint park/development
Semper Elementary	Westminster	10 acres	Purchase - 1995
Shelton Elementary	Golden	10 acres	Purchase - 1992 - vacant land
Stevens Elementary	Wheat Ridge	2 acres	Purchase - 1993 parcel north of existing site
Summit Ridge Middle	South Jeffco	20 acres	Dedication - 1981 Commissioners' deed 1993
Van Arsdale Elementary	Arvada	10 acres	Dedication - 1978 City of Arvada deed 1993 joint park / development
West Woods Elementary	Arvada	10 acres	Dedication - 1990 City of Arvada joint school / park site
Wheat Ridge Middle	Wheat Ridge	1 acre	Purchase - 1993 parcel west of existing site

VACANT SITES - Retain for Future Use

Chatfield Green - 12 acres - South area

History: Acquired as a portion of the Chatfield Green Subdivision. 177 lots have been submitted to the City of Littleton for development in the subdivision. Title to the site is held by the City of Littleton and will be developed with the South Suburban Recreation and Park District as a joint school/park site.

Status: This property has been processed for development and it is anticipated a joint school/park site will still be located in this area, however, the rate of development in this subdivision has been slower than anticipated.

Ralston Valley – 68th and Beech - 10 acres - Arvada area

History: Acquired in 1975, this site may be traded to the City of Arvada for property in the Long Lake Ranch if that is possible.

Status: This parcel will be traded to the City of Arvada for the future north stadium site and will become an extension of the O'Kane Park acquisition

82nd and Simms Site - 20 acres - Arvada West area

History: This site was acquired by the District in 1984 as a future middle school site. This site was also evaluated as a potential location for the Reed Street Stadium replacement site. Growth in this area may require use as a middle school location. The Board of Education approved a request from North Jeffco Recreation and Park District to proceed with an application for Open Space Grant Funds for development of ballfields on this property until such time as it may be required as a school site. The property could be used as a trade property for a future stadium site.

Status: This parcel will be traded to the City of Arvada/North Jeffco Recreation and Park District for the new northwest stadium site.

Eldorado Hills - 10 acres - Arvada West area

History: Acquired by dedication during the platting of the Eldorado Hills subdivision. Recent development proposals have indicated this area may plat within the next five years.

Status: Retain the site for future evaluation along with the Quaker Acres site as growth continues in the Arvada West area.

Lake Crest - 10 acres - Arvada West area

History: Dedication by developer in the 1980's. This community was platted many years ago and information obtained from the Arvada Planning Department would indicate that development will continue in the immediate area of this property. This site is limited by the location of an irrigation ditch on the site and may not be considered suitable for school construction; however, it is adjacent to a park site which could compensate for some deficiencies.

Status: This site should be evaluated with the City of Arvada to determine possibilities for future use.

Quaker Acres - 2.53 acres - Arvada West area

History: Acquired by dedication in the 1970's. This site was expanded as adjacent property was planned for development. The Eldorado Hills filing has just been finalized by Richmond Homes and additional land has been designated for the school site.

Status: Retain this site for future evaluation along with the Eldorado Hills site as growth continues in the Arvada West area.

Sunrise Ridge – 10 acres – Arvada West area

History: This property, located at 64th and Easley had been dedicated as a joint school/park site. The City of Arvada and the District will plan and develop this site jointly as the need arises.

Status: Dedicated on the Sunrise Ridge final plat.

Wyndham Park – 10 acres – Arvada West area

History: This property is located south of West 64th at Eldridge and was dedicated by Village Homes as part of the Wyndham Park development. It contains a reverter clause which requires a school to be built within a certain time frame.

Status: Dedicated on Wyndham Park final plat.

Harriman Park - 10 acres - Bear Creek area

History: Dedicated on plat; with construction of Kendallvue Elementary, it was determined that this site would not be required in the near future; however, with enrollment at Peiffer projected to increase with new homes in the area, the site should be retained until growth is fully realized. A developer has contacted the District regarding a possible purchase.

Status: Retain until current plats along Belleview and Simms have been built out.

Deer Creek (Westcreek) – 20+ acres – Chatfield area

History: This is a dedicated school/park site which will be developed jointly with Foothills Recreation and Park District. The development of this site is contingent upon the continued residual growth in the area from subdivisions such as Chatfield Bluffs, Meadow Ranch, Chatfield Green and Deer Creek.

Status: Acquisition of an additional five-acre parcel of this property will be required for use as the site for the new south area middle school.

Stanton Farms - 10 acres - Chatfield area

History: This site was traded in the 1980's for a site in another subdivision and is located just south of Peiffer Elementary and just west of Westridge Elementary.

Status: Retain for possible school purposes.

Columbine South - 10 acres - Columbine area

History: Acquired in 1979 with a number of sites in the Columbine area including the Coronado site. It has been requested by Foothills Parks and Recreation District as a park site acquisition. The District currently "leases" the site to Foothills for use by the public for playfields.

Status: Monitor the growth from the Grant Ranch area to assess the need to retain this parcel for future use. In the event it is not needed, market it to Foothills Parks and Recreation District for public use.

Genesee #15 - 9.62 acres - Golden area

History: This property was acquired by dedication in the 1980's. Growth in the Genesee area may require a site south of I-70 to alleviate overcrowding at Ralston Elementary. This site is currently leased to the Genesee Foundation and is used for public purposes.

Status: This site should be retained for future needs and the lease continued to allow use by the public.

Grant Ranch – 10 acres – Columbine area

History: This parcel is an elementary site which was dedicated as a part of the Grant Ranch subdivision. Joint planning and development will begin in 1998 with an adjacent developer who will construct a preschool center on a portion of this site.

Status: The site is planned for an elementary school to serve the south area.

Hutchinson - 10 acres - Green Mountain area

History: Deeded to the District in 1977 by the developer for school purposes. This site is adjacent to a City of Lakewood park.

Status: Growth should be monitored south of this site to determine need for an additional elementary school in the area. In the event it is determined that it will not be needed, this site should be conveyed to the City of Lakewood for park purposes.

Pattridge Parcel – 10 acres – Green Mountain area

History: This elementary site is a proposed dedication which will occur at the time of final plat. It is located immediately south of Yale and west of Bear Creek Boulevard and will house a school in the event housing development continues in this area.

Status: Proposed plat dedication.

Yale & Gladiola School/Park Site (Coyote Gulch) - 42 acres Green Mountain area

History: Acquired by the City of Lakewood with the platting of Hutchinson Green Mountain Filing 62 and is designated as a joint school/park/municipal purposes site. During a public meeting on Rooney Ranch Elementary, it was determined additional land should be acquired west of Bear Creek Boulevard to complement this site for a future elementary, middle school/community park use.

Status: An additional five acres were acquired west of this parcel for future construction of a joint elementary/middle school/community park with Board of Education approval June 16, 1994. This site will most likely house a middle school to serve this area, the areas south of Yale and the Springfield Green area when it develops.

Waverly Acres - 10 acres- Standley Lake area

History: The construction of Ryan Elementary may allow this site to be declared surplus; however, there has been an increase in residential activity in the area.

Status: Retain this parcel and investigate title with the City of Westminster.

Walnut Creek - 13.30 acres - Standley Lake area

Status: The City of Westminster has determined that dedication of this site at platting was not required by the City and therefore the District has no interest in it.

Conifer Meadows #4 - 12.47 acres - Mountain area

History: Acquired by the District in 1972 for future school needs. The anticipated increase in residential housing along the 285 corridor requires retention of this site for future needs assessment.

Status: Retain for future needs. Investigate using this site for recreational purposes. Public meetings should be held to determine the effect of any change in use on the surrounding communities.

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Evergreen Meadows #10 - 16.10 acres - Mountain area

History: This site was acquired as a middle school site and is located in the Marshdale area between the West Area Transportation Terminal and Marshdale Elementary school. The Evergreen Recreation and Park District currently uses this site for recreation purposes for the public.

Status: Retain for future assessment and continue to monitor growth in the area. Investigate possibilities of using this site for recreational purposes. Public meetings should be held to determine the effect of any change in use on the surrounding communities.

Evergreen Meadows #6 and #8 - 11.2 acres - Mountain area

History: This site was acquired in 1973 and 1975 for future use as an elementary site. With the potential growth in the Conifer/Evergreen area, this site should be retained.

Status: Retain for future assessment and use. Investigate the possibility of using this site for recreational purposes. Public meetings should be held to determine the effect of any change in use on the surrounding communities

Homestead #4 - 9+ acres - Mountain area

History: Located along the Highway 285 corridor near Conifer, this site is adjacent to a park site and was acquired through dedication. The potential growth of the 285 corridor may require this site for school use. West Jefferson Elementary has also requested the replacement of their school and this site should be evaluated for that use.

Status: Retain for future school use. Investigate the possibility of using this site for school and/or recreational purposes. Public meetings should be held to determine the effect of any change in use on the surrounding communities.

VACANT SITES - Surplus to District Needs

Friendly Hills - 9 acres - Bear Creek area

History: This parcel is located across the street from Kendallvue Elementary School and will not be required for school purposes. Foothills Recreation and Park District has declined a proposal from the District to purchase this site for community use with Open Space funds. A developer has contacted the District regarding a possible purchase.

Status: Investigate alternative disposal options including dedication for public use.

Westridge - 4 acres - Chatfield area

History: This 4 acres is the remaining acreage of the total 20 acres from the Westridge Elementary site. The market for the four acres is limited due to the location of a large easement traversing the site. It was reviewed by the Charter/Options Schools Committee as a potential site to locate temporary buildings at for a charter/option school.

Status: Assess potential uses and sale possibilities for this site.

Normandy South - 2 acres - Columbine area

History: This site has been used as a park by the Columbine Recreation District. The status of the agreement should be reviewed, however, since it is utilized by the public, and historically used by the public, this site may have been conveyed to the park district some time ago.

Status: Research the title of this site and maintain for public use.

Countryside - 10 acres - Standley Lake area

History: Acquired in the 1980's by dedication on the plat for Countryside subdivision. It was evaluated for future school use, however, the topography is not considered optimal for school construction.

Status: Since the dedication of this site was to the City of Westminster, they may elect to develop it at some point for park purposes.

Ute Meadows - 13.2 acres - Chatfield Area

History: This site was acquired as a Senate Bill 35 parcel in 1977 and was originally planned for construction of a middle school. The dedication was made in accordance with the Jefferson County Land Development Regulations and title is held by Jefferson County until the property is required for school purposes. The original parcel was approximately 25 acres.

As a result of the successful 1985 Bond election, Ute Meadows Elementary was planned and the District requested conveyance of a portion of the site to support the elementary school specifications. The remaining 13.2 acre parcel was declared surplus by the Board of Education on March 15, 1990.

Status: An offer to purchase this property was accepted by the Board of Education and submitted to the Jefferson County Commissioners' Office for approval. The developer continues to plat this property.

Status Report on Special Use Facilities

Quail Street - Former Administration Complex

History: This property, located between 8th and 13th Avenue and Quail Street is the location of the former administrative offices for the District. When the new Educational Services Center was constructed, this property became surplus to District needs.

A lease/purchase agreement was successfully negotiated with the City of Lakewood for this property. The Board of Education on August 4, 1994, approved the lease option agreement presented by the City of Lakewood to purchase this property for $1 million. The City of Lakewood has actively redeveloped the site, and in addition acquired a parcel which has been resold to Cobe Labs. Closing was held on April 11, 1997. Total revenue to the district exceeded 1.1 million dollars.

Alameda Junior High - Alameda Ave. and Harlan St.

History: This school was closed in 1987 when enrollments decreased. The City of Lakewood evaluated their need for this facility and determined that it would not be feasible to acquire the property without a partnership.

The property was sold to the Gold Crown Foundation for redevelopment as a replica Coors Field baseball facility. The School District will have priority use of the facility for high school athletic programs. Phase 2 of the project will be planned with the City of Lakewood and the community. The City of Lakewood will be responsible for management of the facility. This project will also provide non-profit youth sport activities in the community. Groundbreaking on the All Star Park was on December 13, 1997. The facility will open in the spring of 1998.

Educational Services Center - 1829 Denver West Drive, Golden

A lease proposal was successfully negotiated and closed with The National Renewable Energy Laboratories (NREL) for the lease of the first and second floors of the Educational Services Center. This lease will generate $550,000 yearly. NREL fully occupies the leased space. The lease will terminate in October of 1999.

Devinny Cottages - West Louisiana Ave.

History: These cottages were vacated by the Special Education Preschool due to changes in state building code requirements and the potential costs to bring the cottages up to an acceptable standard. This program was moved to the Irwin facility which was more conducive to the program. The residents in the neighborhood have been kept informed as to the situation. The cottages were not marketed immediately until the increase in student population in the Devinny area could be investigated. There is also a need for day care in this community and the lease of these cottages by the City of Lakewood for day care was investigated.

Recommendation: Offer these cottages for sale to the City of Lakewood.

Secrest Cottages - 68th & Saulsbury

History: The Northwest YMCA leases both cottages for programs.

Recommendation: Offer these cottages for sale to the YMCA.

The following properties no longer house regular school programs; however, they are used for alternative District programs as shown:

Fruitdale School - West 44th Ave.

History: Fruitdale housed the Adult Education Center until 1989. The property now houses a successful Jeffco Preschool Center and is used as a storage site for "After the Prom" materials by various high schools. This storage has enabled schools to share items and reduce the costs for the "After the Prom" parties sponsored by parents.

The deed to the Fruitdale School contains a reverter clause which limits the District's ability to market the property. The reverter is contained in the deed on which the main building is located.

Recommendation: Continue Preschool Center at Fruitdale and find another site to house the "After the Prom" storage.

Irwin Elementary - South Pierson Street

History: Closed as an elementary school in 1989 when enrollment decreased. This facility was marketed for a period of time to potential developers; however, the neighborhood requested it be limited to single family use, which would be difficult with the limited acreage. The Devinny Special Education Preschool uses this facility.

Recommendation: Continue the Preschool Center at Irwin.

Tanglewood School - West 20th Avenue

History: The lease of two floors of the Educational Services Center created the need to relocate the Professional Library Media Center and various resource activities to the facility. Chapter 1 and the Assessment Center relocated to temporary buildings on the site. A redevelopment agreement was approved by the Board of Education with Prospect Recreation and Park District for improvement of the site and playfields.

Recommendation: Continue the day care program and expand the use to include the PLMC, resource centers, student retention office, Library Data and Automation Services (LDAS) and Chapter 1.

Johnson School - (Jefferson County Outreach Center) - 701 Johnson Way

History: This facility was vacated when students began attending Shelton Elementary in 1994. The site contains a reverter clause on the deed which also impacts the title for Bell Middle School. This site is now known as the Golden Family Resource Center and is occupied by: Even Start - Links to Literacy, Jeffco First Steps, Jefferson County Human Services/Head Start, and Children Services of Colorado. Jefferson County Human Services/Head Start and Children Services are charged for costs incurred to operate the building. Even Start and the Infant Toddler Program are considered "in-kind" programs. In addition the Student Outreach Office and Intervention Services have been relocated to the site.

Recommendation: Continue current programs, however, develop a Master Plan to address the site configuration (parking, traffic) and the District's ability to add new programs, service current programs, and continue maintenance and capital needs for the property.

Juchem School - 9955 Yarrow Street

History: Students attending this school moved to Ryan Elementary in August of 1994. The Jefferson Academy Charter School now uses this facility as well as the North Area Preschool program.

Recommendation: Continue the current use of this facility.

Methods Of Property Acquisition

Dedication

Unincorporated areas (Jefferson County) The County Land Development Regulations require that property be dedicated for school purposes as property is platted. The amount of land dedicated is based on a formula applied by the county as well as population. When land is not required in a subdivision, or the amount of land platted does not qualify for land dedication, fees in-lieu-of land is requested. Jefferson County has recently approved a process suggested by the District which could value the fees in-lieu-of land dedications based on the market value instead of raw land values. The City of Lakewood has also passed a resolution for the collection of fees-in-lieu of land within the City.

Title to the dedicated land is retained by Jefferson County (as custodial owner) until the property is needed for school purposes. At that time, the District requests conveyance. The land is deeded by Commissioners' Deed and contains a reverter clause which limits the fee title to the property. The property must be used for public school purposes or will revert to the County.

If it is determined that a dedicated property is no longer needed for school purposes, the District may request the property be sold by the County in accordance with the County Land Development Requirements. Proceeds from the sale of dedicated land is deposited in the fees-in-lieu of account and may only be used in the high school attendance area where the property is located.

Municipalities/Cities Most cities do not have land dedication requirements, therefore even when land is "dedicated" in a city, it is usually the result of a negotiated acquisition between city staff, District staff and the developers. These sites are sometimes deeded directly to the District by the developer, but in most cases to the city with school/park designations or municipal purposes restrictions, (Lukas, Adams, Hutchinson Middle, Arrowhead/Torrey Peaks, West Woods Ranch, Chatfield Green, etc.) The City of Golden has recently adopted a policy for site dedications and the City of Arvada is reviewing a cost recovery model which may result in fees to the District based on development. As mentioned previously, the City of Lakewood has also implemented a fees-in-lieu of policy.

Individual Dedications/Gifts/Donations Although this practice is not as popular as it once was, the District may acquire property by donation or gift. In the early 1920's it was a common practice to deed portions of a school site with reverter language to enable the District to build a school; but if the school was declared surplus, the property would revert to the heirs of the family or the estate. Before the District became aware of the future problems this might create, a number of schools were built on land which could revert to the heirs of an estate if they were declared surplus for District needs. Some of these properties include Fruitdale, Daniels, Earle Johnson, and Bell Middle. In some cases, such as Daniels Elementary (1400 Simms) the title to the property was "quieted" by advertising to potential heirs. However in the case of the Fruitdale property, it has been determined that the reverter is specific enough to prohibit a successful quiet title action.

Purchase of Property

Condemnation/Eminent Domain The District, as a quasi-municipal corporation, has the power to condemn property for school purposes in the event a successful purchase can not be negotiated. The process requires court and legal intervention and can be very time consuming. Although the theory is that "market value" is paid for the purchase of the property, it is usually much more costly once attorney fees, and "lost value" is determined. Standley Lake High School was acquired by condemnation. A current condemnation is the Semper Elementary School site.

Direct Purchase and Sale Agreement When a school is required in an area where there has been no large subdivision plats and property has not been dedicated, the purchase of property is required. The process follows a typical Purchase and Sale Agreement and the value of the property is determined by an appraisal. This can also be accomplished by Lease/Purchase Agreements and Option Agreements. Recent acquisitions include, Bergen Valley Elementary site, Shelton Elementary site, Mitchell Elementary Replacement site, Conifer High School site, Dakota Ridge High School site and the Elk Creek Elementary School site. Future purchases may be required in the Chatfield area and perhaps the Standley Lake area.

School and Office

Equipment

School/Office Equipment

Traditionally in school districts equipment items such as typewriters, copiers, computers, and film projectors are owned by the schools and repaired by a central maintenance organization with a separate budget. This often results in a failure to replace these assets at the end of their useful life. The school, with limited resources, is responsible for the replacement cost while the central department is responsible for the maintenance costs; the end result is ill will between the school and the "service" department and inefficient use of district resources, not an example of effective asset management.

In recent years, the following programs have been implemented in the Jefferson County School District:

Copier Program

The copier industry developed low cost/low volume copiers during the early 1980's, and many of these machines were purchased by schools in the district, usually with contributions by PTAs or other support groups. These machines were originally maintained via contracts with copier repair service companies as part of the budget of the maintenance department. By 1985, the cost of these contracts was escalating dramatically due to high repair costs caused by overuse of the machines. These low-cost machines were manufactured to run 20,000-30,000 copies per month; however, they were running 50,000-60,000 copies per month. Because of the high contract cost, an in-house copier repair department was established in 1986. This service reduced the repair cost, but failed to address the problem of overuse of equipment and a wide range of copier models and types in use throughout the District.

Because the low volume/low feature copiers did not meet the needs of the schools, a central copier program was established in 1987. The Printing Department acquired high volume copiers and provided them to the schools at a cost of 1.8 cents per copy, which included paper and supplies using an internal service fund. This was a voluntary program and most schools joined in the first two years. All but two schools are now on the program. Before this time, schools paid for supplies and paper, but not maintenance. The resources for the maintenance cost were allocated to the schools. The results of the District program are shown below:

	1993/94	1994/1995	1995/1996	1996/1997
Number of Copiers	443	465	491	496
Copy Volume	84,901,883	98,626,202	108,542,611	112,158,000
Program Revenue	$ 1,558,872	$ 1,771,765	$ 1,953,767	$ 2,013,236
Average Cost Per Copy*	.01836 Cents	.01796 Cents	.01800 Cents	.01795 Cents

*Includes copies charged at 1.8/1.6 cents for schools and 2 cents for administrative departments.

District Program compared to State of Colorado bid

The District compares the State of Colorado copier bid pricing to that of the District. Typically the District saves 18 percent over the State in program.

In November of 1993 the Copier Program began replacing the large IBM copiers with Xerox 1075 copiers. The Xerox 1075 machines are remanufactured equipment as were the IBM copiers. Due to the volume buying power from a program of this type, the District has been able to maintain the base cost at the 1988 level when the program started. The replacement program was completed in October of 1995. The Copier Program reviewed the results of a Request for Information on the low to mid-range copiers used in the office areas of the schools. A replacement program began in August of 1997 and as of January of 1998 45 copiers have been replaced. The replacement program is expected to continue through the 1998/1999 school year.

Equipment Repair

The remainder of the equipment repair function was maintained in a separate central maintenance budget until the 1992/93 school year. Beginning with that fiscal year, the central repair budget was distributed to the schools which began to pay for the repair services received. They were also afforded the opportunity to purchase these services from providers in the private sector. As in the copier program, when given the budgetary responsibility, schools and departments take care to minimize costs. This allows for the reallocation of these resources for other programs. The savings are reflected below.

	1992/1993	1993/1994	1994/1995	1995/1996	1996/1997
Student Enrollment	81,370	82,845	84,145	85,571	86,000
Billings	$ 471,700	$ 223,300	$ 225,000	$ 161,000	$ 160,000
Cost per Student	$ 6	$ 3	$ 3	$ 2	$ 2

Administrative Summary

Both of these activities are managed through the Central Services Internal Service Fund. Internal service funds are managed on a proprietary basis with all costs, including depreciation, rent, utilities, and other overhead items. In this way, the true costs of the activity are known and it can be determined if it may be more cost effective to have these services provided by outside agencies.

Customer Service / Surveys

Since 1994, audio video and copier customer surveys were sent to the schools. The surveys allowed areas for comments from the schools. By reviewing these comments the departments have discovered methods to improve the service to their customers. Surveys of this type will continue and in some cases they will be random based on service orders. The data will be used to evaluate the program and the performance of the teams/employees within those departments.

Sponsorship

Sponsorship

The Jefferson County School District Board of Education authorized the District to pursue innovative approaches to generate funds for the construction of a new multi-use athletic stadium and facility, as well as additional funds and support for a number of educational programs. In so doing, the Board authorized implementation of a comprehensive integrated marketing program.

This program has been designed to serve students and staff, to improve the learning environment, to decrease the burden on teachers and school staff associated with fundraising activities, and to increase the resources available to our students and staff.

The goals and objectives are to:

1. Establish and guide relationships with existing and potential business partners who share the District's commitment to providing the highest quality education possible.

2. Generate revenue to fund additional programs and activities. Current revenue projections are in excess of $7 million from sponsorship and partnership programs administered at the District level. In particular, this program seeks to raise funds over five years to offset the construction costs of a new football/track and soccer stadium.

3. Provide the opportunity for the District to gain purchasing leverage for existing budget item expenditures by coupling buying activities with marketing rights.

4. Control marketing activities so the classroom environments remain "commercial free" areas. Marketing activities within school boundaries must satisfy bonafide academic objectives.

5. Reduce the administrative burden on principals, coaches and teachers for the oversight and coordination of fundraising activities.

Administrative Efficiency

Corporate sponsorship is one of the most effective and widely used methods of fundraising for events, causes and institutions. Sponsorship is a reality not only for the world of professional sports, arts festivals, museums and public and private colleges, but also for public school districts.

School fund raising activities range far and wide. These activities are an administrative drain on school professionals whose primary objectives are and should be on educational programs. In addition to the administrative distraction they pose, site based fundraising suffers three problems: a) typically the amounts raised are insufficient to meet the needs of significant projects; b) the ability to budget these funds is virtually non-existent due to the unpredictability of the efforts, and c) there are no standards applied from school to school to insure that the methods are appropriate and consistent with established District objectives.

The sponsorship program focuses on activities that minimize the local administrative burdens, and maximize return and predictability, as well as maintain standards that insure educational objectives are fostered. Properly managed partnerships with private enterprise contribute to the overall learning environment. These partnerships will bring new equipment, funds, and ideas into our classrooms. By managing the process, District administrators are assured that education is the goal, and that commercialism is kept in check.

Although the recipient of sponsorship contracts may be nonprofit, sponsorship should not be confused with philanthropy. Philanthropy is support of a cause without commercial incentive. Sponsorship is undertaken for the purpose of achieving commercial objectives.

While there are many examples of public school/private enterprise partnerships, those that include basic advertising opportunities such as signage at ballfields and program advertising, there has never been a comprehensive sponsorship program implemented by a public school district.

Activities to Date

The original plan was to use sponsorship resources to construct one football/track and soccer stadium complex in the northern part of the county. A second complex was planned for the south area with funding from bond proceeds. As the program has progressed, it is more successful than originally planned and as a result, two stadium complexes may be funded through sponsorships.

Jefferson County Open Space successfully negotiated the purchase of the Long Lake Ranch property from the Denver Water Board. Portions of the property will be transferred by Open Space to the City of Arvada for use as a major sports complex. The district will then trade two parcels (30 acres) of land for the stadium site in the north area of the county. The stadium complex to be constructed at this location will be integrated with other recreational activities. Construction will commence in the spring of 1998 with planned opening of the complex in the fall of 1999.

On January 22, 1998, the Board of Education approved contracts for US West and Pepsi-Cola. US West will be recognized as the "foundation" partner. Pepsi-Cola is noted as the first "official" sponsor. Both of these organizations will provide a stadium development fee as well as a sponsorship fee.

The stadiums will be financed through the issuance of revenue bonds to be issued by a non-profit corporation established under Internal Revenue Service ruling 63-20. This entity will appoint the district as its agent for constructing stadiums and may be used for other capital projects in the future. It will also be the recipient of a portion of the sponsorship revenues to be used to pay revenue bonds. This corporation was approved by resolution on January 22, 1998, By the Board of Education. It was named the Jefferson County School District Capital Finance Corporation.

At this time, district personnel are in negotiations with a sponsorship equipment and apparel provider as well as a health care provider, a newspaper, an automotive dealership and a photography company.

Technology

Technology

The first Asset Management Plan of 1992 provided $5,050,000 for technology infrastructure projects. The following details the successful, on-time completion of these projects:

- Designed, procured and installed a high-speed, digital wide area network (WAN) which connects all schools, and district support facilities,
- Installed a semi-private, districtwide, telephone system which incorporates an integrated voice mail function, a uniform dialing plan, and internal five-digit dialing,
- Replaced all school and support facility telephones systems, including the installation of classroom phones,
- Integrated the central computing access requirements for school and business applications into the data portion of the WAN,
- Expanded the district's Internet capability to service all staff and eligible student access needs,
- Integrated the Internet service into the WAN to provide access to the World Wide Web, E-mail and Intranet service for every location.

In addition, the Technology Implementation Plan completed in April 1995, defined 28 technology projects in five planning areas as shown:

- Instructional Technology
- Student Information Systems
- Business Information Systems
- Technology Infrastructure
- Professional Development

The following is the status of those five areas:

1. **Instructional Technology**

   Schools continue to regularly revisit and update technology plans. All of these school plans are available on the District's web server. Instructional Technology Specialists consult with school technology planning teams to provide vision on how the hardware from the computer leasing program can support student instruction. Instructional Technology Specialists continue to deliver support to classroom teachers. Services such as technology planning, staff presentations, small group instruction, are provided. In addition, these resources can be used as modeling and mentoring for teachers.

   A project is currently under way to develop technology standards and benchmarks for all K-12 students. Although the emphasis will continue to focus on the use of technology as a tool in instruction and content alignment, required skills will be developed assuring consistency needed for full academic activities.

   Instructional Technology is exploring home/school connections, portable PDA technologies and new teacher support models. Complete findings on these projects will be available in May 1998. Districtwide technology vision conferences have been held; a software vendor fair was conducted in the fall of 1997 to explore the various software available. Software review continues for K-12 use with results published to all schools.

   Online Education courses are being developed in conjunction with Instructional Services to provide alternative methods of delivering instruction and staff professional development. Courses on the writing process, algebra and geometry are being developed for delivery in the summer of 1998. An exploration of issues such as credit and funding for course development and facilitation continues.

2. **Student Information Systems**

   The Board of Education authorized the purchase of a new districtwide student information system, SASIxp from National Computer Systems in January 1998. The new system will provide much improved access to student information while maintaining appropriate confidentiality. The student information system project will move the district from a fragmented environment of multiple systems to one standard system that can be supported effectively and efficiently in schools and departments. The implementation strategy is to have the new system in place prior to January 2000 to avoid Year 2000 complications that are inherent in the current student information systems. Implementation planning will be completed by June 1998 and the system will be implemented in most schools during the 1998-1999 school year.

3. Business Information Systems

The accounts payable, general ledger, and purchasing portions of PeopleSoft Software Systems became active on July 1, 1997. Inventory and Fleet Maintenance Management are scheduled to begin operating April 1, 1998, as well as the human resources position management component. The first paychecks will be issued from the PeopleSoft system beginning with the July 1, 1998 payroll. The project costing portion of the system for construction management will go on line July 1, 1998 and the maintenance management portion is scheduled to begin January 1, 1999.

PeopleSoft training for the financial systems began on July 1, 1997, first with 14 pilot schools. It was then expanded to several central departments and additional groups of schools. All schools will be trained on the fiinfancial systems by April 1, 1998. The training for all of the PeopleSoft systems is ongoing.

4. Technology Infrastructure

The technology infrastructure standards are complete and are reviewed by a committee representing schools and departments yearly. The standards are used by districtwide technology programs as a focal point for implementation of the programs. Areas for which standards have been prepared include network wiring, LAN protocols and services, computer equipment (servers, gateways, workstations), WAN protocols, and productivity software such as word processing, spreadsheets, desktop databases, and E-mail.

Another focus is active participation in the Universal Services Funding Program. This program could yield a 40 percent discount on all telecommunications goods and services purchased annually by the District. The potential savings is in the hundreds of thousands of dollars. The district applied for this funding program on February 3, 1998; the application was approved on February 17, 1998. At the end of a 75-day filing window, schools and libraries across the country will be notified as to the discount funding they will receive for the 1998 calendar year.

5. Professional Development

The Professional Development Department consists of two full-time trainers. They are proficient in operating systems and standardized software tools. The department provides an equity of training opportunities for all employees at the Educational Services Center training labs as well as school sites. The software training covers all district-standard packages:

Administrative	Microsoft Office
9-12 student	Microsoft Office
7-8 student	Claris Works
Intermediate student	Claris Works
Primary Student	Claris Works for Kids
Primary multimedia	Hyperstudio
Intermediate multimedia	Hyperstudio

The professional trainers work with schools and departments to problem solve and facilitate lifelong learning. Remote training facilities have been established at Arvada Middle, Marshdale Elementary and Carmody Middle to provide more convenient training opportunities for district staff. In addition, a training academy has been established for district employees. This group, sponsored by the Professional Development Department, provides additional training resources after normal work hours.

Computer Leasing Program

Overview

An innovative way to provide schools with computer equipment that is quickly serviced and repaired, and protected against obsolescence.

The leasing program is voluntary. Participating schools agree to "sell" existing computer equipment at the current asset value to the leasing agent. The leasing agent then provides the computer equipment to the school under a lease. The lease provides the computer equipment and a repair and service agreement for the five-year life of the equipment. At the end of the lease, the school can execute another lease for newer equipment to replace equipment that no longer is serviceable.

Protection Against Obsolescence

Protection against obsolescence is available with two methods: First, equipment is leased over its useful five-year life. At the end of the lease, the equipment is returned and the school can obtain newer equipment under a new lease. An adjustment to the lease is made to account for the change in equipment.

Cost Savings

Many schools had been spending considerable amounts of their discretionary budgets for technology each year. Schools were not, however, able to take advantage of volume purchasing agreements with vendors, nor did the computers always meet the current standards. The Computer Leasing Program uses volume purchasing agreements to reduce the initial cost of the equipment. These agreements include, parts, repairs and service. The result is many schools reduce the total cost (purchase plus repair and service) of their computer equipment by participating in the program.

School Participation

Schools were divided into three groups or implementation phases as shown on the following page. All of the schools in Phase I and II elected to participate in the Leasing Program. Phase III schools are determining individual needs and requirements with the Leasing Program this year. In all cases, the schools developed a three to five-year site technology plan focusing on instructional needs with emphasis on the use of technology in the instructional process. The Leasing Program provides a resource for acquiring the equipment necessary to complete those Technology Plans.

Many of the schools in Phase III were new or remodeled schools. The construction work at those schools was completed early in the 1992-1997 capital improvement program. The needs of these schools are much different from Phase I or II schools due to the number of computers already in the school as well as the year of acquisition.

The Leasing Program was established with flexibility and staff members are working with these schools to phase out existing equipment in small amounts and allow introduction of new technology annually so schools would not be faced with replacement cost of all of the computers in one year.

Summary

During 1996/97 and the first half of the 1997/98 fiscal year the Computer Leasing program has purchased over 4,500 workstations and 150 file severs for schools and administration departments, with the majority for instructional purposes. In addition to new items, many schools were able to upgrade their existing equipment with network cards and additional memory to ensure the units would perform with the new productivity and other instructional software.

Computer Leasing Program Implementation Schedule

Phase I - Complete By December 1996

Belmar
Colorow
Columbine Hills
Deane
Elk Creek
Fitzmorris
Fremont
Glennon Heights
Governors Ranch
Kendallvue
Kyffin
Lasley
Marshdale
Martensen
Parr
Thomson
Ute Meadows
Warder
Welchester
West Jefferson
Witt
Arvada Middle
Carmody Middle
Deer Creek Middle
Ken Caryl Middle
Oberon Middle
Evergreen Senior
Green Mountain Senior
Jefferson Senior
Pomona Senior
Standley Lake Senior
Wheat Ridge Senior
WOTC

Phase 2 - Complete By June 1997

Adams
Allendale
Bear Creek
Bergen
Bradford Primary
Bradford Intermediate
Campbell
Coal Creek
Edgewater
Foothills
Foster
Hackberry Hill
Kendrick Lakes
Leawood
Lukas
Lumberg
Parmalee
Patterson
Peiffer
Pennington
Pleasant View
Prospect Valley
Red Rocks
Secrest
Shaffer
Sheridan Green
Slater
Stein
Stober
Stony Creek
Stott
Vanderhoof
Vivian
Westridge
Wilmore-Davis
Wilmot
Creighton Middle
Drake Middle
Dunstan Middle
Evergreen Middle
Everitt Middle
Mandalay Middle
Moore Middle
North Arvada Middle
West Jefferson Middle
Alameda Senior
Arvada Senior
Arvada West Senior
Chatfield Senior
Columbine Senior
Golden Senior
Lakewood Senior
Dennison Fundamental
Jefferson County Open

Phase 3 - Complete By December 1997

Coronado
Devinny
Dutch Creek
Eiber
Fairmount
Green Gables
Green Mountain
Hutchinson
Kullerstrand
Lawrence
Little
Maple Grove
Molholm
Mortensen
Normandy
Peck
Powderhorn
Ralston
Rooney Ranch
Russell
Ryan
Shelton
Sierra
South Lakewood
Stevens
Swanson
Van Arsdale
Weber
Westgate
Zerger
Bell Middle
O'Connell Middle
Summit Ridge Middle
Wheat Ridge Middle
Bear Creek Senior
D'Evelyn Junior/Senior
McLain
Miller Special

Temporary

Buildings

Temporary Buildings (Relocatable Classrooms)

Relocatable (temporary) classrooms continue to be used by the district. There has been an ongoing need for these buildings due to the continuing growth and limited availability of permanent facilities. Over the years, the district either constructed or purchased six different types of relocatable buildings. To date the relocatable inventory consists of 504 buildings:

Type	No. of Buildings	Acquired	General Comments
Barracks	112	Prior to 1981	Purchased from Military
District Constructed	201	1981	Built to District Specifications
Elder	138	1987 - 1989	Built to District Specifications
Morgan	13	1990	Built to District Specifications
Steel Modular	24	Unknown	Built to District Specifications
All Steel	16	Unknown	Designed for Auto/Craft Shops

Overall, these facilities represent 490,000 square feet and capable of housing 14,000 students.

Activities to Date

The costs for relocating these buildings because of student growth and/or program change over the past five years:

Year	Cost for Relocation
1992/1993	$1,305,266
1993/1994	524,093
1994/1995	656,823
1995/1996	600,000
1996/1997	665,000
1997/1998	625,000
1998/1999	450,000 (Projected)

Temporary buildings were also required to support the construction program by providing temporary space while schools were being renovated. The number and cost for relocating these facilities has been:

Year	Number of Buildings	Cost of Relocation
1994/1995	19	$ 749,000
1995/1996	63	529,500
1996/1997	49	735,000
1997/1998	61	525,000
1998/1999	8	100,000 (Projected)

Current Status

When new schools, school additions and remodels were completed after the successful 1992 bond election, it was believed a large number of buildings could be placed in storage or demolished. Space for 4,522 additional students was generated and, theoretically, this should diminish the need for "temporary" buildings. But a number of situations have occurred which indicate the demand for these buildings will continue. This inconsistency occurs due to:

- Proliferation of special programs;
  - ◊ CHIPS
  - ◊ Special Education Least Restrictive Environment
  - ◊ Preschool/Day Care
- Open Enrollment;
- Expansion of Alternative Programs;
- Community Service Agreements;
- Continued Student Growth;
- Charter Schools.

Site-based programs are expanding and more open-enrolled students are being accepted, necessitating the need for relocatable buildings to accommodate these increased needs. The difficulty is these buildings are costly to relocate and maintain. Many are in need of capital improvements to meet both basic needs and to comply with building code requirements. This is necessary for basic structural requirements as well as compliance with current building codes.

The use and assignment of relocatable buildings were included in the recent state-funded performance audit completed in late 1995. Based on information obtained in the audit, the district expanded this review to include a Facility Utilization Study.

The study, completed in April 1997, addressed the issues concerning assignment, purpose, space allocation, district educational specifications and boundary maps. The study commended the district for the effective use of relocatable classrooms, maintaining accurate records, and using the Warren Occupational Technical Center to construct some of the buildings.

To support recommendations made in the 1997 Study, procedures and recommended Board policy were formulated for the use and assignment of relocatable buildings. Factors to be considered include:

- assignment will be made only when a site impact and facility utilization summary accompanies building request;
- buildings should house regular programs when these programs have been displaced from within the main facility by a specialized program;
- process for determining when relocatables are to be removed from a particular site;
- any needs outside the normal instructional needs will be funded by the requestor.

A Property Management Internal Service Fund has been initiated to establish use fees, collect revenues and reimburse the Capital Reserve Fund for relocation expenses.

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Vehicle

Replacement

Vehicle Replacement

The district's Asset Management Plan identifies funds for the purchase of replacement school buses and support vehicles. Review of historical data revealed that maintenance and operating costs are reduced when newer, more efficient vehicles are integrated into an aging fleet. This reduction in maintenance and operating costs provides a net savings of more than $250,000 annually to the General Fund.

School Buses

The original Asset Management Plan of 1992 identified the district's bus fleet as having an average age of 10.3 years and 60 percent of the fleet was over 12 years of age. This analysis prompted the development of a replacement program in order to reduce and maintain the average age of buses to between 6 and 8 years. With the replacement cycle in its sixth year, the percentage of 12-year-old buses has decreased to 41.8 percent.

Bus status by year:

Year	1992	1998	Increase/ Decrease	Model Year	1992	1998	Increase/ Decrease
1998	0	20	15	1985	0	0	0
1997	0	20	20	1984	0	0	0
1996	0	25	25	1983	0	0	0
1995	0	23	23	1982	13	13	0
1994	0	49	49	1981	33	31	-2
1993	0	0	0	1980	48	40	-8
1992	16	15	-1	1979	54	42	-12
1991	0	0	0	1978	26	6	-20
1990	28	27	-1	1977	18	7	-11
1989	0	0	0	1976	12	0	-12
1988	0	0	0	1975	23	0	-23
1987	0	0	0	1974	2	0	-2
1986	27	27	0	1973	1	4	-1
				NET TOTAL		325	

Due to funding considerations between 1977 and 1992, large quantities of buses were purchased in some years, or no buses or small numbers of buses were purchased during the remaining years. Consequently, 149 buses will be reaching obsolescence within the next five years. The current odometer reading of these 149 buses averages 281,819 miles. Should replacement continue at 25 buses per year until 2001-2002, the district will still be discarding buses over 20 years old with more than 300,000 miles.

The original Asset Management Plan called for adding four new buses along with the 25 replacement buses each year to the fleet inventory but as the new schools opened, it became apparent the number of routes required would decline, rather than increase. Because of this and the need for Capital Reserve Fund resources to be allocated for other purposes, the replacement schedule has been modified to purchase only 20 buses per year. After six years into the program, 39 percent of the bus fleet has been replaced.

When possible, efforts will be made in future years to increase the replacement rate to at least 25 rather than 20 buses per year.

School Bus Replacement Schedule

	Original Schedule		Current Schedule		
Year	Total Buses	Average Age-Years	Total Buses	Average Age-Years	Cost and Projected Cost
1993/1994	305	10.2	301	10.3	-0-
1994/1995	309	9.7	305	9.8	$ 1,045,476
1995/1996	313	9.2	305	9.5	1,623,986
1996/1997	317	8.7	315	9.3	1,849,500
1997/1998	321	8.1	324	9.1	1,586,080
1998/1999	325	7.6	324	8.7	1,598,260
1999/2000	329	7.0	324	8.4	2,057,760*
2000/2001	333	6.5	324	8.0	2,119,493*

* Projected

Support Vehicles

Because of geographic location of school sites, size, and complexity of the district, it is cost effective for the district to have its own building maintenance, landscape services, drainage, asphalt/concrete and building-moving workforce. These work teams require the services of numerous types and sizes of support vehicles and equipment.

To provide the transportation and service vehicles needed for this internal workforce concept, the district maintains more than 460 support fleet vehicles. The average age of these vehicles is 13 years, with 66 percent being over 12 years of age. Although total mileage for individual vehicles may be low, the age and availability of replacement parts make it imperative to implement a replacement program.

Support Vehicle Replacement Schedule

$2,125,474 has been expended replacing support vehicles during the past six years of the replacement program. To reduce the average age from 13 years to 8-10 years, approximately $1.1 million must be allocated annually.

Year	Total Vehicles	Average Age	Costs and Projected Replacement Costs
1993/1994	461	N/A	$ 391,747
1994/1995	461	N/A	570,568
1995/1996	462	12.9	297,159
1996/1997	465	13.4	- 0 -
1997/1998	458	12.6	380,000
1998/1999	458	12.2	686,000
1999/2000	458	11.6	700,000*
2000/2001	458	11.2	720,000*

*Projected

The Fleet Maintenance Internal Service Fund may be used as a tool to manage replacement of support vehicles beginning with the 1999/2000 fiscal year. This can be accomplished by assigning vehicle ownership to the Fleet Maintenance Fund and including depreciation costs along with the monthly maintenance billing to users. Like other capital-intensive Internal Service Funds, this allows continuous upgrading of the fleet, resulting in lower overall expenses.